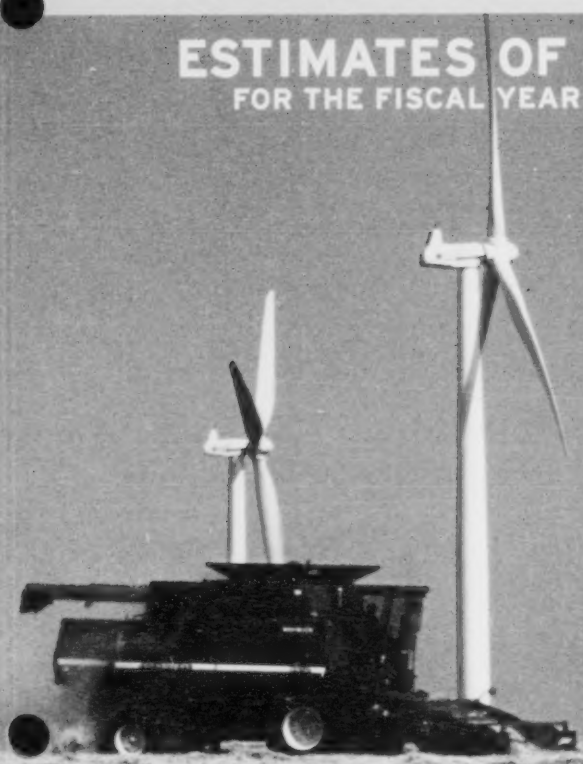
MANITOBA BUDGET 06

MEETING COMMITMENTS. BUILDING OPPORTUNITIES.

ESTIMATES OF EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31, 2007



Manitoba

106-03903/

2006
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR

ENDING MARCH 31, 2007

AS PRESENTED TO THE

FOURTH SESSION,

THIRTY-EIGHTH LEGISLATURE

THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE

Manitoba
Building for the Future

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INTRODUCTION

The Manitoba Estimates of Expenditure for the Fiscal Year Ending March 31, 2007 detail the expenditure intentions of the government as presented in The 2006 Manitoba Budget. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature. Manitoba Estimates of Revenue for the Fiscal Year Ending March 31, 2007 are detailed in a separate document.

In order to assist in the review of these estimates, the following explanatory notes are provided.

Categories of Expenditure

The Estimates of Expenditure include two sections: Part A - Operating Expenditure and Part B - Capital Investment. Operating Expenditure relates to the annual cost of operating government programs and interest on public debt while Capital Investment relates to the cost of acquiring tangible capital assets according to the province's capital asset accounting policy where expenditures on tangible assets (excluding land) are amortized on an "expense" basis over the useful life of the asset. Tangible capital assets are divided into two broad categories: general assets such as buildings and equipment and infrastructure assets such as roads and waterways.

This accounting policy results in authority for capital investments being requested separately (Part B) with an annual amortization charge included in operating appropriations (Part A).

Part A – Operating Expenditure

This section of the Estimates of Expenditure includes three main categories as follows:

Operating Expenditure – expenditures related to the direct delivery of government programs and services, including salaries and general operating costs, grants to third parties and expenditures related to tax credit payments, pensions and other provisions.

Capital Grants – funds granted to third parties such as health authorities, universities and municipalities, for the construction of, or improvement to, capital assets owned by these third parties.

Costs Related to Capital Assets – annual provision for the cost of a capital asset that is used in the delivery of government programs. Tangible capital assets acquired in the past as well as those to be acquired in the 2006/07 fiscal year have an associated interest cost over the entire useful life of the asset as well as an expense based on pre-determined amortization rates. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided.

INTRODUCTION

Part B – Capital Investment

This section of the Estimates of Expenditure provides the authority for the annual purchase or acquisition of tangible capital assets which meet established guidelines for amortization. Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition. As previously indicated, the annual amortization cost is reflected in Part A - Operating Expenditure as part of the annual cost of delivery of government programs. Details on the asset classifications, estimates of useful life and amortization rates for both general and infrastructure assets are provided in Appendix B on page 165.

The annual appropriation act provides authority for departmental expenditures including the annual amortization expense (Part A of the Estimates of Expenditure) as well as the annual authority for the capital investment contained in Part B of the Estimates of Expenditure. The authority raised for both Part A and Part B is annual authority and lapses at the end of the fiscal year.

Prior Year Estimates of Expenditure

The estimates of expenditure for the previous year include both the estimates of expenditure and any supplementary estimates of expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no supplementary estimates in 2005/06.

In order to make year over year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments reflect organizational changes, as well as any other adjustments that may be required to provide comparability. Generally, the total of the previous year's estimates of expenditure does not change as a result of these adjustments. However, this year the 2005/06 expenditure estimates have been restated to reflect amendments to Generally Accepted Accounting Principles (GAAP) to include inventory accounting and for an adjustment to amortization for infrastructure assets in the year of acquisition to be consistent with general assets.

Additional Expenditure Authority

Funds will be voted by the Legislature at the main appropriation level for both Part A and Part B by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between main appropriations except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Enabling Vote). If additional expenditure authority is required due to unforeseen circumstances, the government must introduce supplementary estimates of expenditure and a supplementary appropriation act when the House is sitting, or obtain authority through a special warrant if the House has recessed or adjourned for a period of time as specified in section 32 of The Financial Administration Act. Supplementary estimates of expenditure would form part of the total voted expenditure authority for that year as noted above. This same approval process applies to a main appropriation within Part B - Capital Investment.

Statutory Appropriations

Statutory appropriations contain expenditure authority approved by the Legislature by way of acts other than an appropriation act. Statutory appropriations exist for indemnities and retirement provisions for members of the Legislative Assembly, for various allowances related to functions and special duties performed by members, for certain electoral expenses, and for public debt. An "S" in the "Res. No." column of the detailed estimates denotes a statutory appropriation. As noted in the introductory paragraph, this is included in the estimates of expenditure for information purposes only and does not form a part of the appropriation act.

INTRODUCTION

Enabling Appropriations and Other Appropriations

In addition to departments, separate "service headings" exist to provide expenditure authority for programs that are delivered by a number of departments, where it is desirable to know the total amount allocated to the program, or where the allocation to various departments is not known at the time of printing the estimates. In some cases funding is allocated, as required, from the appropriation to departments by the Minister of Finance under authority granted by section 33 of The Financial Administration Act (Enabling Appropriations). In other situations, departments are granted authority to charge approved expenditures directly to the service heading. Several of these programs are included under the service heading entitled "Other Appropriations".

Recoveries

The government has a policy of identifying the total costs of operating the various programs throughout government through the allocation of overhead costs to programs. Cost recoveries include expenditures for: insurance, accommodations, desktop charges, grants in lieu of taxes, air services, certain employee benefits and costs related to tangible capital assets. Cost recoveries are generally noted in a separate sub-appropriation called "Less: Recoverable from other appropriations". This designates that part or all of the costs of this program are recovered from other programs by charging appropriations either in that department or other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited to revenue.

Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility. These agencies can provide direct public services, internal services to government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. For 2006/07, there are two new SOAs, Green Manitoba Eco Solutions and Crown Lands and Property Agency. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 161.

Estimates Supplements

Additional detail on estimates of expenditure for individual departments is available in estimates supplements produced by each department and tabled in the House.

PART A

SUMMARY - OPERATING EXPENDITURE

PART A
SUMMARY - OPERATING EXPENDITURE
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
Total General Statutory Appropriations	**294,605.8**	5.2	279,983.7
Total Sums to be Voted	**8,392,597.2**	6.9	7,851,437.4
TOTAL PART A - OPERATING EXPENDITURE	**8,687,203.0**	6.8	8,131,421.1

*** RECONCILIATION STATEMENT**
$ (000s)

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part A - Operating Expenditure			
Printed Estimates of Expenditure 2005/06	279,983.7	7,848,928.6	8,128,912.3
Restatement of Costs Related to Capital Assets	-	4,476.2	4,476.2
Restatement for Inventory Accounting	-	(1,967.4)	(1,967.4)
Estimates of Operating Expenditure 2005/06 (Adjusted)	279,983.7	7,851,437.4	8,131,421.1

PART A
SUMMARY - 2006/07 ESTIMATES OF OPERATING EXPENDITURE

$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS * GENERAL ASSETS	COSTS RELATED TO CAPITAL ASSETS * INFRASTRUCTURE ASSETS	TOTAL
Legislative Assembly	28,735.1	-	189.8	-	28,924.9
Executive Council	2,618.7	-	14.6	-	2,633.3
Aboriginal and Northern Affairs	23,991.7	9,821.9	61.0	109.6	33,984.2
Advanced Education and Training	581,094.7	14,211.7	1,110.8	-	596,417.2
Agriculture, Food and Rural Initiatives	171,266.0	9,306.5	522.8	-	181,095.3
Civil Service Commission	4,950.0	-	58.9	-	5,008.9
Conservation	107,298.6	-	2,046.4	4,221.7	113,566.7
Culture, Heritage and Tourism	66,966.0	3,610.0	626.4	-	71,202.4
Education, Citizenship and Youth	1,185,937.7	58,886.9	445.7	-	1,245,270.3
Employee Pensions and Other Costs	80,215.1	-	-	-	80,215.1
Energy, Science and Technology	50,117.7	-	10,033.1	-	60,150.8
Family Services and Housing	1,028,888.9	-	5,562.0	-	1,034,450.9
Finance	97,812.9	-	4,196.2	-	102,009.1
• Public Debt	282,000.0	-	-	-	282,000.0
Health	3,513,975.5	88,560.8	4,364.5	-	3,606,900.8
Healthy Child Manitoba	25,817.7	-	13.1	-	25,830.8
Industry, Economic Development and Mines	29,041.8	-	142.7	-	29,184.5
Intergovernmental Affairs and Trade	199,352.2	51,851.4	214.6	-	251,418.2
Justice	295,846.3	-	2,059.3	-	297,905.6
Labour and Immigration	34,491.7	-	776.1	-	35,267.8
Manitoba Seniors and Healthy Aging Secretariat	1,122.0	-	8.0	-	1,130.0
Sport	11,413.8	-	1.4	-	11,415.2
Transportation and Government Services	251,026.4	-	28,193.2	129,133.3	408,352.9
Water Stewardship	35,584.3	8,316.0	262.4	6,142.8	50,305.5
Enabling Appropriations	100,181.1	6,576.5	-	-	106,757.6
Other Appropriations	25,805.0	-	-	-	25,805.0
TOTAL	8,235,550.9	251,141.7	60,903.0	139,607.4	8,687,203.0

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2006/07 and associated interest costs on the value of these assets over their useful lives.

COMPARATIVE STATEMENT OF OPERATING EXPENDITURE

	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
Legislative Assembly	**28,924.9**	8.7	26,619.8
Executive Council	**2,633.3**	1.2	2,601.7
Aboriginal and Northern Affairs	**33,984.2**	3.2	32,939.8
Advanced Education and Training	**596,417.2**	6.8	558,243.7
Agriculture, Food and Rural Initiatives	**181,095.3**	3.8	174,452.8
Civil Service Commission	**5,008.9**	7.5	4,658.9
Conservation	**113,566.7**	4.9	108,218.0
Culture, Heritage and Tourism	**71,202.4**	1.8	69,941.1
Education, Citizenship and Youth	**1,245,270.3**	5.1	1,185,355.8
Employee Pensions and Other Costs	**80,215.1**	8.0	74,255.3
Energy, Science and Technology	**60,150.8**	2.3	58,806.8
Family Services and Housing	**1,034,450.9**	6.4	972,199.4
Finance	**102,009.1**	0.9	101,094.2
• Public Debt	**282,000.0**	4.8	268,983.9
Health	**3,606,900.8**	6.4	3,389,294.0
Healthy Child Manitoba	**25,830.8**	3.7	24,913.6
Industry, Economic Development and Mines	**29,184.5**	(0.1)	29,210.4
Intergovernmental Affairs and Trade	**251,418.2**	13.1	222,262.1
Justice	**297,905.6**	4.3	285,733.0
Labour and Immigration	**35,267.8**	13.1	31,193.8
Manitoba Seniors and Healthy Aging Secretariat	**1,130.0**	22.7	921.0
Sport	**11,415.2**	2.3	11,155.2
Transportation and Government Services	**408,352.9**	3.8	393,389.2
Water Stewardship	**50,305.5**	3.8	48,468.6
Enabling Appropriations	**106,757.6**	247.7	30,704.0
Other Appropriations	**25,805.0**	-	25,805.0
TOTAL	**8,687,203.0**	6.8	8,131,421.1

PART A

DETAIL - OPERATING EXPENDITURE

PART A
ESTIMATES OF OPERATING EXPENDITURE
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2007

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
LEGISLATIVE ASSEMBLY (1)			
SUMMARY OF PROGRAMS			
1. Indemnities (Statutory)	**4,328.0**	12.0	3,865.4
2. Retirement Provisions (Statutory)	**2,838.5**	8.4	2,619.6
3. Members' Expenses (Statutory)	**4,176.6**	4.7	3,987.3
4. Election Financing (Statutory)	**1,262.7**	139.4	527.5
5. Other Assembly Expenditures	**6,475.0**	6.3	6,093.1
6. Office of the Auditor General	**5,111.7**	4.7	4,881.1
7. Office of the Ombudsman	**2,513.9**	1.5	2,476.9
8. Office of the Chief Electoral Officer	**1,284.9**	2.4	1,254.5
9. Office of the Children's Advocate	**743.8**	-	743.5
10. Costs Related to Capital Assets	**189.8**	11.1	170.9
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	**28,924.9**	8.7	26,619.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**16,129.3**	4.4	15,449.1
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**189.8**	11.1	170.9
Infrastructure Assets	**-**	-	-
TOTAL TO BE VOTED	**16,319.1**	4.5	15,620.0
Statutory	**12,605.8**	14.6	10,999.8
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	**28,924.9**	8.7	26,619.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

LEGISLATIVE ASSEMBLY (1) Continued

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	26,584.8
Allocation of funds from:	
- Education, Citizenship and Youth	35.0
Estimates of Expenditure 2005/06 (Adjusted)	26,619.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		LEGISLATIVE ASSEMBLY (1) Continued		
S	1.	INDEMNITIES (STATUTORY)	**4,328.0**	3,865.4
		Provides indemnities to the members of the Legislature.		
		(a) Members	**4,190.2**	3,773.2
		(b) Additional Indemnities	**137.8**	92.2
S	2.	RETIREMENT PROVISIONS (STATUTORY)	**2,838.5**	2,619.6
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
		(a) Pensions and Refund	**2,492.8**	2,315.9
		(b) Registered Retirement Savings Plan	**345.7**	303.7
S	3.	MEMBERS' EXPENSES (STATUTORY)	**4,176.6**	3,987.3
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
		(a) Constituency Expenses	**2,696.1**	2,582.7
		(b) Temporary Residence and Living Expenses	**358.8**	334.1
		(c) Commuting Expenses	**34.8**	22.8
		(d) Travel Expenses	**591.1**	555.0
		(e) Special Supplies and Operating Payments	**140.8**	137.7
		(f) Printing and Franking	**350.0**	350.0
		(g) Committee Expenses	**5.0**	5.0
S	4.	ELECTION FINANCING (STATUTORY)	**1,262.7**	527.5
		Provides for electoral expenses related to by-elections and general elections in the province.		
		(a) Election Act Expenses	**1,141.5**	458.9
		(b) Election Finance Act Expenses	**121.2**	68.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		LEGISLATIVE ASSEMBLY (1) Continued		
1.1	5.	OTHER ASSEMBLY EXPENDITURES	**6,475.0**	6,093.1
		Provides administrative support for the Legislative Assembly.		
		(a) Office of the Leader of the Official Opposition		
		(1) Leader of the Official Opposition's Salary	**30.4**	29.4
		(2) Other Salaries and Employee Benefits	**158.2**	156.7
		(3) Other Expenditures	**32.5**	32.5
		Subtotal (a)	**221.1**	218.6
		(b) Salaries and Employee Benefits	**4,657.5**	4,498.0
		(c) Other Expenditures	**1,596.4**	1,376.5
1.2	6.	OFFICE OF THE AUDITOR GENERAL	**5,111.7**	4,881.1
		Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.		
		(a) Salaries and Employee Benefits	**4,114.7**	3,907.9
		(b) Other Expenditures	**997.0**	973.2
1.3	7.	OFFICE OF THE OMBUDSMAN	**2,513.9**	2,476.9
		Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.		
		(a) Salaries and Employee Benefits	**2,054.3**	2,019.7
		(b) Other Expenditures	**459.6**	457.2
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	**1,284.9**	1,254.5
		Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Elections Finances Act.		
		(a) Salaries and Employee Benefits	**974.0**	946.8
		(b) Other Expenditures	**310.9**	307.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		LEGISLATIVE ASSEMBLY (1) Continued		
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE	**743.8**	743.5
		Ensures that the rights, interests and preferences of children in care are respected.		
		(a) Salaries and Employee Benefits	**549.9**	549.8
		(b) Other Expenditures	**193.9**	193.7
1.6	10.	COSTS RELATED TO CAPITAL ASSETS	**189.8**	170.9
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**12.5**	12.5
		(2) Enterprise Software Licences	**20.3**	21.6
		Subtotal (a)	**32.8**	34.1
		(b) Amortization Expense	**138.4**	125.9
		(c) Interest Expense	**18.6**	10.9
		TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	**28,924.9**	26,619.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
EXECUTIVE COUNCIL (2)			
SUMMARY OF PROGRAMS			
1. General Administration	2,618.7	1.2	2,587.1
2. Costs Related to Capital Assets	14.6	-	14.6
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	2,633.3	1.2	2,601.7
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	2,618.7	1.2	2,587.1
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	14.6	-	14.6
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	2,633.3	1.2	2,601.7

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	2,616.7
Allocation of funds to:	
- Intergovernmental Affairs and Trade	(15.0)
Estimates of Expenditure 2005/06 (Adjusted)	2,601.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		EXECUTIVE COUNCIL (2) Continued		
2.1		1. GENERAL ADMINISTRATION	**2,618.7**	2,587.1
		Includes executive compensation and support for the Premier's Office and Executive Council operations.		
		(a) Premier and President of the Council's Salary	**48.6**	47.0
		(b) Management and Administration		
		(1) Salaries and Employee Benefits	**2,278.8**	2,264.0
		(2) Other Expenditures	**291.3**	276.1
		Subtotal (b)	**2,570.1**	2,540.1
2.2		2. COSTS RELATED TO CAPITAL ASSETS	**14.6**	14.6
		Provides for costs related to capital assets.		
		TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	**2,633.3**	2,601.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

ABORIGINAL AND NORTHERN AFFAIRS (19)

SUMMARY OF PROGRAMS

1. Aboriginal and Northern Affairs Executive	**1,094.7**	(1.5)	1,111.2
2. Aboriginal and Northern Affairs Operations	**22,897.0**	1.5	22,554.5
3. Capital Grants	**9,821.9**	8.0	9,098.3
4. Costs Related to Capital Assets	**170.6**	(3.0)	175.8
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	**33,984.2**	3.2	32,939.8

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**23,991.7**	1.4	23,665.7
Capital Grants	**9,821.9**	8.0	9,098.3
Costs Related to Capital Assets			
General Assets	**61.0**	(2.4)	62.5
Infrastructure Assets	**109.6**	(3.3)	113.3
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	**33,984.2**	3.2	32,939.8

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	30,420.0
Allocation of funds from:	
- Advanced Education and Training	73.5
- Education, Citizenship and Youth	2,261.8
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	188.3
Allocation of funds to:	
- Healthy Child Manitoba	(3.8)
Estimates of Expenditure 2005/06 (Adjusted)	32,939.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ABORIGINAL AND NORTHERN AFFAIRS (19) Continued		
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	**1,094.7**	1,111.2
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**788.2**	805.7
		(2) Other Expenditures	**276.1**	276.1
		Subtotal (b)	**1,064.3**	1,081.8
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	**22,897.0**	22,554.5
		Provides administrative support services for the department; provides municipal, financial and technical assistance to communities in the North; develops policies, programs and strategies directed at northern development; co-ordinates treaty land entitlements and Northern Flood Agreement functions; supports the operating expenses of the Communities Economic Development Fund; develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Aboriginal issues in Manitoba; and provides a capacity to respond to Aboriginal community initiatives through the Aboriginal Economic and Resource Development Fund.		
		(a) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**360.9**	364.0
		(2) Other Expenditures	**113.9**	113.9
		Subtotal (a)	**474.8**	477.9
		(b) Local Government Development		
		(1) Programs/Operational Support		
		(a) Salaries and Employee Benefits	**205.1**	210.3
		(b) Other Expenditures	**89.1**	89.1
		(c) Community Operations	**8,642.4**	8,642.4
		(d) Regional Services	**478.5**	478.5
		(e) Grants	**323.7**	298.7
		Subtotal (1)	**9,738.8**	9,719.0
		(2) Northern Region		
		(a) Salaries and Employee Benefits	**922.1**	891.0
		(b) Other Expenditures	**377.1**	337.1
		Subtotal (2)	**1,299.2**	1,228.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ABORIGINAL AND NORTHERN AFFAIRS (19) Continued		
		(3) North Central Region		
		(a) Salaries and Employee Benefits	**892.1**	877.1
		(b) Other Expenditures	**282.1**	269.2
		Subtotal (3)	**1,174.2**	1,146.3
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	**227.2**	223.5
		(b) Other Expenditures	**54.0**	54.0
		Subtotal (4)	**281.2**	277.5
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	**428.4**	415.5
		(b) Other Expenditures	**96.1**	96.1
		Subtotal (5)	**524.5**	511.6
		Subtotal (b)	**13,017.9**	12,882.5
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	**341.7**	336.5
		(b) Other Expenditures	**80.0**	80.0
		Subtotal (1)	**421.7**	416.5
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	**509.7**	510.7
		(b) Other Expenditures	**133.9**	133.9
		(c) Agreements Implementation	**1,281.3**	1,281.3
		Subtotal (2)	**1,924.9**	1,925.9
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	**765.4**	618.2
		(b) Other Expenditures	**266.6**	207.8
		(c) Aboriginal Development Programs	**2,731.8**	2,731.8
		(d) Aboriginal Economic and Resource Development Fund	**1,400.0**	1,400.0
		(e) Partners for Careers	**200.0**	200.0
		(f) Northern Healthy Foods Initiative	**179.0**	179.0
		Subtotal (3)	**5,542.8**	5,336.8
		Subtotal (c)	**7,889.4**	7,679.2
		(d) Communities Economic Development Fund	**1,514.9**	1,514.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ABORIGINAL AND NORTHERN AFFAIRS (19) Continued		
19.3		3. CAPITAL GRANTS	**9,821.9**	9,098.3
		(a) Northern Communities	**9,586.9**	8,863.3
		(b) Community Access and Resource Roads	**235.0**	235.0
19.4		4. COSTS RELATED TO CAPITAL ASSETS	**170.6**	175.8
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**14.1**	14.1
		(2) Enterprise Software Licences	**24.3**	25.8
		Subtotal (a)	**38.4**	39.9
		(b) Amortization Expense	**22.6**	22.6
		(c) Infrastructure Assets		
		(1) Amortization Expense	**41.1**	41.1
		(2) Interest Expense	**68.5**	72.2
		Subtotal (c)	**109.6**	113.3
		TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	**33,984.2**	32,939.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
ADVANCED EDUCATION AND TRAINING (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**2,176.6**	0.3	2,169.8
2. Support for Universities and Colleges	**414,328.0**	6.3	389,606.7
3. Manitoba Student Aid	**58,300.3**	7.3	54,351.5
4. Training and Continuing Education	**106,289.8**	9.4	97,122.2
5. Capital Grants	**14,211.7**	3.6	13,720.6
6. Costs Related to Capital Assets	**1,110.8**	(12.7)	1,272.9
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	**596,417.2**	6.8	558,243.7
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**581,094.7**	7.0	543,250.2
Capital Grants	**14,211.7**	3.6	13,720.6
Costs Related to Capital Assets			
General Assets	**1,110.8**	(12.7)	1,272.9
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	**596,417.2**	6.8	558,243.7

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	556,413.5
Allocation of funds from:	
- Education, Citizenship and Youth	1,475.9
- Health	531.2
Allocation of funds to:	
- Aboriginal and Northern Affairs	(73.5)
- Education, Citizenship and Youth	(73.4)
- Family Services and Housing	(30.0)
Estimates of Expenditure 2005/06 (Adjusted)	558,243.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ADVANCED EDUCATION AND TRAINING (44) Continued		
44.1		1. ADMINISTRATION AND FINANCE	2,176.6	2,169.8
		Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, finance and administration, systems and technology services, research and planning and initiatives related to Aboriginal education and training.		
		(a) Minister's Salary	30.4	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	423.2	417.4
		(2) Other Expenditures	98.0	98.0
		Subtotal (b)	521.2	515.4
		(c) Administration and Finance	1,625.0	1,625.0
44.2		2. SUPPORT FOR UNIVERSITIES AND COLLEGES	414,328.0	389,606.7
		Provides direction and financial support to universities and colleges.		
		Council on Post-Secondary Education: Plans and co-ordinates the development of a post-secondary education system that promotes excellence in, and accessibility to, education. Supports the co-ordination and integration of services and facilities. Reviews and evaluates post-secondary programs and services and promotes fiscal responsibility.		
		University Operating Grants: Provides financial support to the Universities of Brandon, Manitoba and Winnipeg, Collège universitaire de Saint-Boniface, University College of the North, Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College.		
		Post-Secondary Strategic Initiatives Fund: Provides funding to support new program development at universities. Provides incentive grants for system restructuring.		
		College Grants: Provides financial support to Assiniboine Community College, Red River College and the École technique et professionnelle.		
		College Expansion Initiative: Provides funding to Assiniboine Community College, Red River College, University College of the North and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

ADVANCED EDUCATION AND TRAINING (44) Continued

Access Program: Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.

Advanced Education and Training Assistance: Provides funding for inter-provincial training agreements.

Stevenson Aviation Centre: Delivers nationally accredited aviation and aerospace training programs to address skill and labour market requirements. Department staff are seconded to Red River College to manage the operations and instructional delivery.

(a)	Council on Post-Secondary Education		
	(1) Salaries and Employee Benefits	**599.2**	599.1
	(2) Other Expenditures	**328.8**	328.8
	Subtotal (a)	**928.0**	927.9
(b)	University Operating Grants	**306,299.9**	289,011.8
(c)	Post-Secondary Strategic Initiatives Fund	**1,500.0**	500.0
(d)	College Grants	**65,111.6**	61,602.0
(e)	College Expansion Initiative		
	(1) Salaries and Employee Benefits	**209.9**	204.4
	(2) Other Expenditures	**46.1**	46.1
	(3) College Expansion Initiative Grants	**29,628.8**	27,725.1
	Subtotal (e)	**29,884.8**	27,975.6
(f)	Access Program	**7,170.9**	6,477.0
(g)	Advanced Education and Training Assistance	**3,432.8**	3,112.4
(h)	Stevenson Aviation Centre		
	(1) Salaries and Employee Benefits	**1,474.3**	1,468.3
	(2) Less: Recoverable from Red River College	**(1,474.3)**	(1,468.3)
	Subtotal (h)	**-**	-

44.3	3. MANITOBA STUDENT AID	**58,300.3**	54,351.5

Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.

Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Interest Relief and Debt Reduction in repayment programs. It also provides student loan portfolio financing and administration.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

ADVANCED EDUCATION AND TRAINING (44) Continued

In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers other financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Canada Millennium Scholarship Fund, Millennium Adult Learner Bursary, Millennium Manitoba Low Income Grants, Manitoba Graduate Scholarships, Canada Study Grants, Tuition Rebate Grants, Medical Student/Resident Financial Assistance Program, Access Bursary, Prince of Wales/Princess Anne Awards, Aboriginal Education Awards and others.

Through the Private Vocational Institutions Unit, provides policy direction to the operators of private vocational institutions to ensure compliance with The Private Vocational Institutions Act and Manitoba Regulation and ensures that educational institutions meet designation criteria for student aid purposes.

	(a) Salaries and Employee Benefits	**3,412.7**	3,375.4
	(b) Other Expenditures	**1,204.5**	1,204.5
	(c) Loans and Bursaries	**3,336.0**	3,209.0
	(d) Manitoba Bursary Fund	**8,160.0**	6,760.0
	(e) Manitoba Scholarship and Bursary Initiative	**5,000.0**	5,000.0
	(f) Canada Millennium Scholarship Fund	**12,785.5**	10,630.5
	(g) Canada Study Grants	**3,000.2**	3,700.2
	(h) Tuition Rebate Grants	**13,874.3**	13,602.3
	(i) Medical Student/Resident Financial Assistance	**2,891.3**	2,891.3
	(j) Loan Portfolio Administration	**4,781.0**	4,781.0
	(k) Interest Relief and Debt Reduction	**1,388.6**	1,388.6
	(l) Manitoba Graduate Scholarships	**1,357.5**	700.0
		61,191.6	57,242.8
	(m) Less: Recoverable from Health	**(2,891.3)**	(2,891.3)
44.4	4. TRAINING AND CONTINUING EDUCATION	**106,289.8**	97,122.2

Consists of programs and services that create opportunities to develop a skilled and adaptable workforce that supports the province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

Division Administration: Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Training and Continuing Education programs.

Policy and Planning Branch: Supports departmental policy development and planning processes through a co-ordinated corporate approach by providing information and analysis, enabling external and internal linkages and facilitating communication.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

ADVANCED EDUCATION AND TRAINING (44) Continued

Adult Learning and Literacy: Develops, co-ordinates and funds community-based adult and family literacy programs in cooperation with community groups. Registers and funds Adult Learning Centres, which provide programming that leads towards the attainment of Senior 1 to Senior 4 credits, including related literacy and tutorial supports to attain these credits and high school completion.

Hydro Northern Training Initiative: Manages and co-ordinates the province's commitments, responsibilities and activities for Manitoba's involvement in the Hydro Northern Training Initiative. The Initiative is designed to prepare northern Aboriginals for training and employment opportunities related to the proposed hydro electric generating stations. The Branch provides leadership in the area of training and development and works in partnership with provincial departments, Manitoba Hydro, the federal government and Aboriginal partners in the funding, delivery and evaluation of the Initiative.

Industry Training Partnerships: Partners with strategic industry groups to identify human resource/training needs and develop strategies to meet those needs. Collaborates with industry to leverage funds and cost-share the purchase of industry-wide training. Develops and delivers cross-sectoral courses considered essential to business competitiveness. Co-ordinates initiatives to support the labour force development of small and medium-sized enterprises. In cooperation with industry and labour, develops, co-ordinates and cost-shares workplace related essential skills training and industry-based prior learning assessment projects.

Apprenticeship: Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades certification. Develops partnerships with training providers to implement and deliver training programs. Provides certification and maintains records of apprentices and certified trades persons. Through the Technical-Vocational Initiative provides Manitobans a comprehensive continuum of technical-vocational education pathways that are universally accessible, seamless across education levels and synchronized with labour market needs.

Employment and Training Services: Working within the context of Manitoba's labour market, assists individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

Canada-Manitoba Labour Market Development Agreement (LMDA): Under an agreement between Canada and Manitoba, Employment and Training Services is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI insured unemployed individuals to prepare for, find and keep employment by providing a range of education, training and employment programs and services.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

ADVANCED EDUCATION AND TRAINING (44) Continued

Canada-Manitoba Labour Market Partnership Agreement (LMPA): Under an agreement between Canada and Manitoba, apprenticeship, workplace-based and employee-led training is provided with funding from the Government of Canada's Consolidated Revenue Fund, primarily to assist targeted non-Employment Insurance individuals to prepare for, find and keep employment by providing a range of education, training and employment program services, to address current and emerging labour market priorities.

(a)	Division Administration		
	(1) Salaries and Employee Benefits	**330.8**	331.6
	(2) Other Expenditures	**304.8**	320.5
	Subtotal (a)	**635.6**	652.1
(b)	Policy and Planning Branch		
	(1) Salaries and Employee Benefits	**499.2**	488.5
	(2) Other Expenditures	**131.8**	131.8
	Subtotal (b)	**631.0**	620.3
(c)	Adult Learning and Literacy		
	(1) Salaries and Employee Benefits	**699.5**	702.6
	(2) Other Expenditures	**230.1**	230.1
	(3) Adult Learning Centres	**14,509.8**	14,157.9
	(4) Other Grants	**1,559.6**	1,559.6
	Subtotal (c)	**16,999.0**	16,650.2
(d)	Hydro Northern Training Initiative		
	(1) Salaries and Employee Benefits	**308.2**	296.6
	(2) Other Expenditures	**52.2**	52.2
	(3) Training Support	**1,250.0**	1,250.0
		1,610.4	1,598.8
	(4) Less: Recoverable from Aboriginal and Northern Affairs	**(125.0)**	(125.0)
	Subtotal (d)	**1,485.4**	1,473.8
(e)	Industry Training Partnerships		
	(1) Salaries and Employee Benefits	**412.9**	410.8
	(2) Other Expenditures	**108.1**	108.1
	(3) Training Support	**1,045.0**	1,045.0
	Subtotal (e)	**1,566.0**	1,563.9
(f)	Apprenticeship		
	(1) Salaries and Employee Benefits	**2,895.9**	2,878.2
	(2) Other Expenditures	**1,533.7**	1,333.7
	(3) Training Support	**2,819.5**	2,838.5
	Subtotal (f)	**7,249.1**	7,050.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ADVANCED EDUCATION AND TRAINING (44) Continued		
		(g) Employment and Training Services		
		(1) Salaries and Employee Benefits	**4,965.7**	4,863.5
		(2) Other Expenditures	**2,381.8**	2,341.8
		(3) Training Support	**7,758.0**	7,758.0
			15,105.5	14,963.3
		(4) Less: Recoverable from Family Services and Housing	**(300.0)**	(300.0)
		Subtotal (g)	**14,805.5**	14,663.3
		(h) Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	**6,191.7**	6,143.5
		(2) Other Expenditures	**982.0**	955.7
		(3) Training Support	**47,046.0**	47,349.0
		Subtotal (h)	**54,219.7**	54,448.2
		(i) Canada-Manitoba Labour Market Partnership Agreement	**8,698.5**	-
44.5	5.	CAPITAL GRANTS	**14,211.7**	13,720.6
		(a) Universities	**12,394.9**	11,903.8
		(b) Colleges	**1,816.8**	1,816.8
44.6	6.	COSTS RELATED TO CAPITAL ASSETS	**1,110.8**	1,272.9
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**70.0**	70.0
		(2) Enterprise Software Licences	**110.2**	117.1
		Subtotal (a)	**180.2**	187.1
		(b) Amortization Expense	**652.0**	720.6
		(c) Interest Expense	**278.6**	365.2
		TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	**596,417.2**	558,243.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

AGRICULTURE, FOOD AND RURAL INITIATIVES (3)

SUMMARY OF PROGRAMS

1. Policy and Management	**7,566.6**	2.4	7,388.8
2. Risk Management, Credit and Income Support Programs	**112,426.0**	5.1	107,017.4
3. Agri-Industry Development and Innovation	**20,378.9**	8.0	18,862.2
4. Agri-Food and Rural Development	**40,201.0**	(1.1)	40,650.6
5. Costs Related to Capital Assets	**522.8**	(2.1)	533.8
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	**181,095.3**	3.8	174,452.8

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**171,266.0**	4.0	164,612.5
Capital Grants	**9,306.5**	-	9,306.5
Costs Related to Capital Assets			
General Assets	**522.8**	(2.1)	533.8
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	**181,095.3**	3.8	174,452.8

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	174,363.7
Transfer of functions from:	
- Conservation	89.1
Estimates of Expenditure 2005/06 (Adjusted)	174,452.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued		
3.1	1.	POLICY AND MANAGEMENT	**7,566.6**	7,388.8
		Provides for the executive management, planning and control of departmental policies and programs. Co-ordinates long term policy and program development for Manitoba Agriculture, Food and Rural Initiatives. Conducts research and analysis, and provides agriculture and food statistics and industry intelligence to department staff, industry and the general public. Provides knowledge management leadership, specialized advisory and central support services to the department. Provides support services and funding for the administration of various boards and commissions.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**527.7**	515.6
		(2) Other Expenditures	**66.0**	66.0
		(3) Policy Studies	**71.2**	71.2
		Subtotal (b)	**664.9**	652.8
		(c) Strategic Planning Directorate		
		(1) Salaries and Employee Benefits	**500.1**	459.7
		(2) Other Expenditures	**180.8**	134.4
		Subtotal (c)	**680.9**	594.1
		(d) Policy Analysis		
		(1) Salaries and Employee Benefits	**1,332.1**	1,300.4
		(2) Other Expenditures	**384.9**	347.8
		Subtotal (d)	**1,717.0**	1,648.2
		(e) Knowledge Management		
		(1) Salaries and Employee Benefits	**1,490.4**	1,465.2
		(2) Other Expenditures	**233.1**	210.6
		Subtotal (e)	**1,723.5**	1,675.8
		(f) Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	**439.6**	432.0
		(2) Other Expenditures	**662.6**	676.7
		(3) Grant Assistance - Special Farm Assistance	**100.0**	100.0
		Subtotal (f)	**1,202.2**	1,208.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued		
		(g) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**814.5**	813.2
		(2) Other Expenditures	**348.3**	380.4
		Subtotal (g)	**1,162.8**	1,193.6
		(h) Human Resource Management Services		
		(1) Salaries and Employee Benefits	**334.9**	337.8
		(2) Other Expenditures	**50.0**	48.4
		Subtotal (h)	**384.9**	386.2
3.2		2. RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS ...	**112,426.0**	107,017.4
		Manitoba Agricultural Services Corporation: Provides a variety of credit programs including direct loans, refinancing and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income.		
		Canadian Agricultural Income Stabilization (CAIS) Program: Provides for Manitoba's share of assistance under the CAIS program, which is intended to help farmers manage their operations when they incur a decline in income.		
		Livestock Industry Development Assistance: Provides support to Manitoba's livestock value added sector and fosters sustainable development and investment.		
		Farmland School Tax Rebate: Provides for the cost of provincial tax rebate payments for school taxes on farmland.		
		(a) Manitoba Agricultural Services Corporation		
		(1) Administration	**10,094.5**	9,797.3
		(2) Insurance Premiums	**27,065.0**	23,098.0
		(3) Wildlife Damage Compensation	**732.4**	732.4
		(4) Net Interest Costs, Loan Provisions and Program Incentives	**1,571.0**	1,426.4
		Subtotal (a)	**39,462.9**	35,054.1
		(b) Canadian Agricultural Income Stabilization Program	**48,905.7**	52,501.0
		(c) Livestock Industry Development Assistance	**1,000.0**	1,000.0
		(d) Farmland School Tax Rebate	**24,600.0**	20,000.0
		(e) Less: Recoverable from Rural Economic Development Initiatives	**(1,542.6)**	(1,537.7)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued		
3.3		3. AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	**20,378.9**	18,862.2
		Provides technical support, leadership, specialized services and information to staff, producers, and industry to enhance the development of Manitoba's agri-food industry and rural economy. Develops and extends leading edge knowledge in specialized areas. Provides advice on the control and prevention of crop and livestock diseases and administers the various laboratories and programs including the veterinary and crop diagnostic laboratories. Provides advice and professional support in the areas of agronomy, livestock production, veterinary medicine, food safety, environmental sustainability, diversification, research, innovation and adaptation and land use planning including the management of Crown land designated for agricultural use. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.		
		Agri-Food Research and Development Initiative: Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.		
		Agricultural Sustainability Initiative: Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
		Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute: Provides funding in support of agricultural research.		
		(a) Livestock Industry		
		(1) Salaries and Employee Benefits	**3,846.2**	3,741.7
		(2) Other Expenditures	**1,537.0**	1,519.8
		(3) Grant Assistance - Operating	**494.9**	474.9
		(4) Grant Assistance - Capital	**200.0**	200.0
		Subtotal (a)	**6,078.1**	5,936.4
		(b) Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	**1,295.6**	1,088.5
		(2) Other Expenditures	**488.6**	238.7
		Subtotal (b)	**1,784.2**	1,327.2
		(c) Crop Industry		
		(1) Salaries and Employee Benefits	**2,109.3**	2,087.8
		(2) Other Expenditures	**713.1**	700.0
		Subtotal (c)	**2,822.4**	2,787.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued		
		(d) Agri-Environment		
		(1) Salaries and Employee Benefits	**1,724.3**	1,217.8
		(2) Other Expenditures	**680.1**	316.4
		Subtotal (d)	**2,404.4**	1,534.2
		(e) Land Use Planning		
		(1) Salaries and Employee Benefits	**770.9**	750.7
		(2) Other Expenditures	**745.1**	745.2
		Subtotal (e)	**1,516.0**	1,495.9
		(f) Agri-Food Innovation and Adaptation		
		(1) Salaries and Employee Benefits	**1,252.9**	1,260.3
		(2) Other Expenditures	**279.1**	278.6
		Subtotal (f)	**1,532.0**	1,538.9
		(g) Agri-Food Research and Development Initiative	**1,000.0**	1,000.0
		(h) Grant to the University of Manitoba	**868.3**	868.3
		(i) Grant to the Prairie Agricultural Machinery Institute	**332.5**	332.5
		(j) Agricultural Sustainability Initiative	**1,118.5**	1,118.5
		(k) Irrigation Development	**922.5**	922.5
3.4		4. AGRI-FOOD AND RURAL DEVELOPMENT	**40,201.0**	40,650.6
		Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers through Growing Opportunities Centres extension services and technical leadership in farm production, sustainable management, on-farm food safety, farm and rural business management, rural community and economic development, aboriginal agriculture development, agri-tourism, youth and leadership development, food processing and food commercialization and marketing. Provides leadership and specialized resources to support initiatives that will create new employment opportunities, capital investment and will build sustainable communities. Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local/regional community development organizations, value-chains, businesses, cooperatives and youth organizations.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)		ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued			
		(a) Growing Opportunities Centres			
		(1) Salaries and Employee Benefits	**9,501.3**		9,493.8
		(2) Other Expenditures	**3,187.1**		3,219.6
		Subtotal (a)	**12,688.4**		12,713.4
		(b) Economy and Rural Development			
		(1) Salaries and Employee Benefits	**1,885.1**		1,857.2
		(2) Other Expenditures	**1,074.5**		993.0
		(3) Grant Assistance - Agricultural Societies	**368.4**		368.4
		(4) Other Grant Assistance	**43.6**		43.6
		(5) Grant Assistance - Regional Development Corporations	**545.0**		545.0
		Subtotal (b)	**3,916.6**		3,807.2
		(c) Food Development Centre	**2,113.8**	(1)	2,113.8
		(d) Food Commercialization and Marketing			
		(1) Salaries and Employee Benefits	**704.3**		708.0
		(2) Other Expenditures	**559.7**		592.0
		Subtotal (d)	**1,264.0**		1,300.0
		(e) Infrastructure Development Grants	**3,150.0**		3,150.0
		(f) Less: Recoverable from Rural Economic Development Initiatives	**(4,236.8)**		(4,183.8)
		(g) Rural Economic Development Initiatives			
		(1) Programs - Operating	**15,348.5**		15,793.5
		(2) Programs - Capital Grants	**5,956.5**		5,956.5
		Subtotal (g)	**21,305.0**		21,750.0

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued		
3.5		5. COSTS RELATED TO CAPITAL ASSETS	**522.8**	533.8
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**80.3**	80.3
		(2) Enterprise Software Licences	**131.3**	139.6
		Subtotal (a)	**211.6**	219.9
		(b) Amortization Expense	**272.7**	272.6
		(c) Interest Expense	**38.5**	41.3
		TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	**181,095.3**	174,452.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
CIVIL SERVICE COMMISSION (17)			
SUMMARY OF PROGRAMS			
1. Civil Service Commission	4,950.0	7.8	4,592.6
2. Costs Related to Capital Assets	58.9	(11.2)	66.3
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	5,008.9	7.5	4,658.9
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	4,950.0	7.8	4,592.6
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	58.9	(11.2)	66.3
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	5,008.9	7.5	4,658.9

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	4,658.9
Estimates of Expenditure 2005/06 (Adjusted)	4,658.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CIVIL SERVICE COMMISSION (17) Continued		
17.1	1.	CIVIL SERVICE COMMISSION	4,950.0	4,592.6
		Develops corporate human resource programs for the government service and provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act. Provides employee assistance programs and counselling services. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs. As a quasi-judicial body, the Commission Board hears appeals under the act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
		(a) Executive Office		
		(1) Salaries and Employee Benefits	208.7	209.0
		(2) Other Expenditures	59.2	59.0
		Subtotal (a)	267.9	268.0
		(b) Administrative Services		
		(1) Salaries and Employee Benefits	475.2	473.5
		(2) Other Expenditures	225.6	225.4
		Subtotal (b)	700.8	698.9
		(c) Human Resource Management Services		
		(1) Salaries and Employee Benefits	969.3	992.6
		(2) Other Expenditures	491.3	491.0
		Subtotal (c)	1,460.6	1,483.6
		(d) Employee Assistance Program		
		(1) Salaries and Employee Benefits	604.2	565.3
		(2) Other Expenditures	141.9	136.4
			746.1	701.7
		(3) Less: Recoverable from other appropriations	(114.6)	(109.7)
		Subtotal (d)	631.5	592.0
		(e) Internship, Equity and Employee Development	1,889.2	1,550.1
		(f) Organization and Staff Development Agency	- (1)	-

1. The Organization and Staff Development Agency functions as a special operating agency and, on this basis, no funding is required in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CIVIL SERVICE COMMISSION (17) Continued		
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	58.9	66.3
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	7.4	7.4
		(2) Enterprise Software Licences	11.1	11.8
		Subtotal (a)	18.5	19.2
		(b) Amortization Expense	40.4	40.4
		(c) Interest Expense	-	6.7
		TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	5,008.9	4,658.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

CONSERVATION (12)

SUMMARY OF PROGRAMS

1. Administration and Finance	7,846.9	4.7	7,492.2
2. Support Services	1,751.1	(6.2)	1,867.1
3. Regional Operations	46,280.6	4.4	44,315.6
4. Conservation Programs	41,429.4	4.8	39,528.7
5. Environmental Stewardship	5,025.0	24.3	4,042.5
6. International Institute for Sustainable Development	1,195.9	4.4	1,145.9
7. Minor Capital Projects	3,769.7	5.4	3,575.2
8. Costs Related to Capital Assets	6,268.1	0.3	6,250.8
TOTAL APPROPRIATIONS FOR CONSERVATION	113,566.7	4.9	108,218.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	107,298.6	5.2	101,967.2
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,046.4	3.6	1,976.2
Infrastructure Assets	4,221.7	(1.2)	4,274.6
TOTAL APPROPRIATIONS FOR CONSERVATION	113,566.7	4.9	108,218.0

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	111,184.7
Transfer of functions to:	
- Agriculture, Food and Rural Initiatives	(89.1)
- Energy, Science and Technology	(954.6)
- Water Stewardship	(20.6)
Allocation of funds from:	
- Water Stewardship	3.8
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	61.2
Restatement for Inventory Accounting	(1,967.4)
Estimates of Expenditure 2005/06 (Adjusted)	108,218.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
12.1	1.	ADMINISTRATION AND FINANCE	**7,846.9**	7,492.2
		Provides executive management of the department and corporate services, including financial, human resources, information technology, library and other related administrative support services. *Clean Environment Commission:* Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; and undertakes public education activities as appropriate.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**549.2**	548.5
		(2) Other Expenditures	**185.4**	183.9
		Subtotal (b)	**734.6**	732.4
		(c) Corporate Services		
		(1) Salaries and Employee Benefits	**1,159.1**	1,158.3
		(2) Other Expenditures	**1,224.4**	1,162.8
		Subtotal (c)	**2,383.5**	2,321.1
		(d) Financial Services		
		(1) Salaries and Employee Benefits	**1,137.6**	1,131.0
		(2) Other Expenditures	**388.5**	383.3
		Subtotal (d)	**1,526.1**	1,514.3
		(e) Human Resource Services		
		(1) Salaries and Employee Benefits	**1,262.6**	1,052.3
		(2) Other Expenditures	**148.3**	107.2
		Subtotal (e)	**1,410.9**	1,159.5
		(f) Information Technology Services		
		(1) Salaries and Employee Benefits	**1,067.8**	1,054.2
		(2) Other Expenditures	**110.0**	94.3
		Subtotal (f)	**1,177.8**	1,148.5
		(g) Clean Environment Commission		
		(1) Salaries and Employee Benefits	**241.0**	245.3
		(2) Other Expenditures	**342.6**	341.7
		Subtotal (g)	**583.6**	587.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
12.2		2. SUPPORT SERVICES	**1,751.1**	1,867.1
		Provides computer graphic, survey and map sale services as well as seasonal support for all departmental programs.		
		(a) Computer Graphics		
		(1) Salaries and Employee Benefits	**424.0**	518.7
		(2) Other Expenditures	**32.2**	26.0
		Subtotal (a)	**456.2**	544.7
		(b) Survey Services		
		(1) Salaries and Employee Benefits	**1,437.8**	1,485.0
		(2) Other Expenditures	**454.8**	445.9
			1,892.6	1,930.9
		(3) Less: Recoverable from other appropriations	**(1,570.7)**	(1,570.7)
		Subtotal (b)	**321.9**	360.2
		(c) Distribution Centre		
		(1) Salaries and Employee Benefits	**315.8**	317.4
		(2) Other Expenditures	**338.0**	325.6
			653.8	643.0
		(3) Less: Recoverable from other appropriations	**(50.0)**	(50.0)
		Subtotal (c)	**603.8**	593.0
		(d) Seasonal Support	**369.2**	369.2
12.3		3. REGIONAL OPERATIONS	**46,280.6**	44,315.6
		Provides integrated and co-ordinated delivery of all conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression, flood control and drought relief and environmental emergencies.		
		(a) Regional Support Services		
		(1) Salaries and Employee Benefits	**1,822.4**	1,805.2
		(2) Other Expenditures	**1,093.9**	1,084.0
		(3) Problem Wildlife Control	**490.6**	490.6
		Subtotal (a)	**3,406.9**	3,379.8
		(b) Northwest Region		
		(1) Salaries and Employee Benefits	**2,114.0**	2,100.2
		(2) Other Expenditures	**835.6**	764.1
		Subtotal (b)	**2,949.6**	2,864.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
		(c) Northeast Region		
		(1) Salaries and Employee Benefits	**2,594.5**	2,495.4
		(2) Other Expenditures	**1,060.0**	948.9
		Subtotal (c)	**3,654.5**	3,444.3
		(d) Interlake Region		
		(1) Salaries and Employee Benefits	**3,302.7**	3,150.1
		(2) Other Expenditures	**1,235.5**	1,108.7
		Subtotal (d)	**4,538.2**	4,258.8
		(e) Eastern Region		
		(1) Salaries and Employee Benefits	**3,370.3**	3,197.7
		(2) Other Expenditures	**1,033.8**	773.4
		Subtotal (e)	**4,404.1**	3,971.1
		(f) Western Region		
		(1) Salaries and Employee Benefits	**4,881.9**	4,733.4
		(2) Other Expenditures	**1,542.9**	1,406.7
		Subtotal (f)	**6,424.8**	6,140.1
		(g) Red River Region		
		(1) Salaries and Employee Benefits	**3,291.0**	3,314.2
		(2) Other Expenditures	**933.7**	872.5
		Subtotal (g)	**4,224.7**	4,186.7
		(h) Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	**5,602.1**	5,538.9
		(2) Other Expenditures	**9,220.1**	8,871.3
		Subtotal (h)	**14,822.2**	14,410.2
		(i) Livestock Operations Support		
		(1) Salaries and Employee Benefits	**347.9**	353.3
		(2) Other Expenditures	**733.7**	581.2
		Subtotal (i)	**1,081.6**	934.5
		(j) Environment Operations		
		(1) Salaries and Employee Benefits	**708.7**	660.8
		(2) Other Expenditures	**65.3**	65.0
		Subtotal (j)	**774.0**	725.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
12.4		4. CONSERVATION PROGRAMS	**41,429.4**	39,528.7
		Provides strategic management of Manitoba's natural resources and environment (air, parks, lands, forests and wildlife) in keeping with the principles of sustainable development including the promotion of pollution prevention.		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	**186.0**	187.0
		(2) Other Expenditures	**403.7**	402.1
		Subtotal (a)	**589.7**	589.1
		(b) Wildlife Enhancement Initiative	**225.0**	225.0
		(c) Parks and Natural Areas		
		(1) Administration		
		(a) Salaries and Employee Benefits	**419.0**	415.5
		(b) Other Expenditures	**304.7**	349.3
		(c) Grant Assistance	**263.7**	263.7
		Subtotal (1)	**987.4**	1,028.5
		(2) Parks Planning and Development		
		(a) Salaries and Employee Benefits	**528.2**	582.6
		(b) Other Expenditures	**248.8**	115.5
		Subtotal (2)	**777.0**	698.1
		(3) Park Operations and Maintenance		
		(a) Salaries and Employee Benefits	**11,934.0**	11,682.5
		(b) Other Expenditures	**5,871.6**	5,152.9
			17,805.6	16,835.4
		(c) Less: Recoverable from Rural Economic Development Initiatives	**(475.8)**	(461.7)
		Subtotal (3)	**17,329.8**	16,373.7
		(4) Support Services		
		(a) Salaries and Employee Benefits	**563.3**	521.3
		(b) Other Expenditures	**751.8**	536.1
		Subtotal (4)	**1,315.1**	1,057.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
		(5) Protected Areas		
		(a) Salaries and Employee Benefits	**209.5**	206.5
		(b) Other Expenditures	**115.5**	115.0
		(c) Grant Assistance	**200.0**	100.0
		Subtotal (5)	**525.0**	421.5
		Subtotal (c)	**20,934.3**	19,579.2
		(d) Air Quality Management		
		(1) Salaries and Employee Benefits	**268.0**	269.3
		(2) Other Expenditures	**69.3**	67.4
		Subtotal (d)	**337.3**	336.7
		(e) Forestry		
		(1) Administration		
		(a) Salaries and Employee Benefits	**320.1**	313.7
		(b) Other Expenditures	**329.1**	322.9
		(c) Grant Assistance	**23.4**	23.4
		Subtotal (1)	**672.6**	660.0
		(2) Forest Inventory and Resource Analysis		
		(a) Salaries and Employee Benefits	**974.5**	968.8
		(b) Other Expenditures	**753.0**	764.4
		Subtotal (2)	**1,727.5**	1,733.2
		(3) Forest Health and Renewal		
		(a) Salaries and Employee Benefits	**1,689.4**	1,670.2
		(b) Other Expenditures	**4,118.2**	3,890.1
			5,807.6	5,560.3
		(c) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(1,324.5)**	(1,324.5)
		Subtotal (3)	**4,483.1**	4,235.8
		(4) Forest Management and Development		
		(a) Salaries and Employee Benefits	**579.1**	576.3
		(b) Other Expenditures	**976.8**	667.6
		Subtotal (4)	**1,555.9**	1,243.9
		(5) Sustainable Forestry Unit		
		(a) Salaries and Employee Benefits	**282.3**	225.2
		(b) Other Expenditures	**218.0**	200.0
		Subtotal (5)	**500.3**	425.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
		(6) Forest Regeneration Stock	**1,355.3**	1,355.3
		(7) Pineland Forest Nursery	**-** (1)	-
		Subtotal (e)	**10,294.7**	9,653.4
		(f) Habitat Enhancement Fund	**50.0**	50.0
		(g) Wildlife and Ecosystem Protection		
		(1) Administration		
		(a) Salaries and Employee Benefits	**479.8**	474.8
		(b) Other Expenditures	**375.0**	366.3
		(c) Grant Assistance	**211.0**	211.0
		Subtotal (1)	**1,065.8**	1,052.1
		(2) Game, Fur and Problem Wildlife Management		
		(a) Salaries and Employee Benefits	**732.2**	655.2
		(b) Other Expenditures	**440.8**	436.6
		(c) Grant Assistance	**89.9**	89.9
		Subtotal (2)	**1,262.9**	1,181.7
		(3) Habitat Management and Ecosystem Monitoring		
		(a) Salaries and Employee Benefits	**468.3**	608.2
		(b) Other Expenditures	**76.7**	72.7
		(c) Grant Assistance	**645.0**	645.0
		Subtotal (3)	**1,190.0**	1,325.9
		(4) Biodiversity Conservation		
		(a) Salaries and Employee Benefits	**369.8**	312.8
		(b) Other Expenditures	**72.0**	72.0
		Subtotal (4)	**441.8**	384.8
		(5) Canada-Manitoba Waterfowl Damage Prevention Agreement	**350.4**	350.4
		Subtotal (g)	**4,310.9**	4,294.9
		(h) Special Conservation and Endangered Species Fund	**250.0**	250.0

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
		(i) Pollution Prevention		
		(1) Salaries and Employee Benefits	**289.7**	290.9
		(2) Other Expenditures	**92.1**	91.3
		Subtotal (i)	**381.8**	382.2
		(j) Lands		
		(1) Crown Lands Operations		
		(a) Salaries and Employee Benefits	**343.0**	335.8
		(b) Other Expenditures	**2,373.5**	2,377.2
		Subtotal (1)	**2,716.5**	2,713.0
		(2) Remote Sensing and Land Mapping Services		
		(a) Salaries and Employee Benefits	**1,088.0**	1,135.2
		(b) Other Expenditures	**274.9**	343.7
			1,362.9	1,478.9
		(c) Less: Recoverable from other appropriations	**(23.7)**	(23.7)
		Subtotal (2)	**1,339.2**	1,455.2
		Subtotal (j)	**4,055.7**	4,168.2
12.5		5. ENVIRONMENTAL STEWARDSHIP	**5,025.0**	4,042.5
		Provides for the development of legislation, policies, plans and programs to sustainably manage Manitoba's resources and environment; ensures that environmental impacts of developments are evaluated; and ensures that effective relations are maintained with other governments, including Wabanong Nakaygum Okimawin (East Side Planning Initiative).		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	**172.0**	172.8
		(2) Other Expenditures	**66.6**	66.5
		(3) Northern Initiatives	**250.0**	250.0
		(4) Grant Assistance	**125.3**	125.3
		Subtotal (a)	**613.9**	614.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
		(b) Sustainable Resource and Policy Management		
		(1) Salaries and Employee Benefits	**1,254.4**	1,080.0
		(2) Other Expenditures	**272.5**	268.7
		(3) Grant Assistance	**10.2**	10.2
		Subtotal (b)	**1,537.1**	1,358.9
		(c) Environmental Assessment and Licensing		
		(1) Salaries and Employee Benefits	**1,078.2**	1,011.2
		(2) Other Expenditures	**249.4**	246.8
		Subtotal (c)	**1,327.6**	1,258.0
		(d) Aboriginal Relations		
		(1) Salaries and Employee Benefits	**269.7**	262.2
		(2) Other Expenditures	**148.9**	148.8
		Subtotal (d)	**418.6**	411.0
		(e) Wabanong Nakaygum Okimawin	**1,127.8**	400.0
12.6		6. INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT	**1,195.9**	1,145.9
		Grant assistance to the International Institute for Sustainable Development for promotion of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
12.7		7. MINOR CAPITAL PROJECTS	**3,769.7**	3,575.2
		Provides for equipment purchases, the upgrade and construction of park facilities, the construction of interpretive facilities for the preservation of heritage marshes and cottaging and camping facilities.		
		(a) Equipment	**430.4**	305.9
		(b) Critical Heritage Marshes	**120.0**	120.0
		(c) Park Facilities	**2,369.3**	2,369.3
		(d) Cottaging and Camping Initiatives	**850.0**	780.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CONSERVATION (12) Continued		
12.8	8.	COSTS RELATED TO CAPITAL ASSETS ..... Provides for costs related to capital assets.	**6,268.1**	6,250.8
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**130.6**	130.6
		(2) Enterprise Software Licences	**218.6**	232.4
		Subtotal (a)	**349.2**	363.0
		(b) General Assets		
		(1) Amortization Expense	**1,243.2**	1,232.6
		(2) Interest Expense	**454.0**	380.6
		Subtotal (b)	**1,697.2**	1,613.2
		(c) Infrastructure Assets		
		(1) Amortization Expense	**2,161.0**	1,981.9
		(2) Interest Expense	**2,060.7**	2,292.7
		Subtotal (c)	**4,221.7**	4,274.6
		TOTAL APPROPRIATIONS FOR CONSERVATION	113,566.7	108,218.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

CULTURE, HERITAGE AND TOURISM (14)

SUMMARY OF PROGRAMS

1. Administration and Finance	**3,008.8**	1.7	2,959.5
2. Culture, Heritage and Recreation Programs	**44,047.1**	2.4	43,001.7
3. Information Resources	**11,675.5**	0.2	11,650.7
4. Tourism	**8,234.6**	1.0	8,155.7
5. Capital Grants	**3,610.0**	1.0	3,575.0
6. Costs Related to Capital Assets	**626.4**	4.7	598.5
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	**71,202.4**	1.8	69,941.1

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**66,966.0**	1.8	65,767.6
Capital Grants	**3,610.0**	1.0	3,575.0
Costs Related to Capital Assets			
General Assets	**626.4**	4.7	598.5
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	**71,202.4**	1.8	69,941.1

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	69,994.6
Transfer of functions to:	
- Energy, Science and Technology	(150.0)
Allocation of funds from:	
- Education, Citizenship and Youth	100.0
Allocation of funds to:	
- Healthy Child Manitoba	(3.5)
Estimates of Expenditure 2005/06 (Adjusted)	69,941.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
14.1	1.	ADMINISTRATION AND FINANCE	**3,008.8**	2,959.5
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.		
		Manitoba Film Classification Board: Provides information to the public on the content of films and videos available in Manitoba.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**512.9**	506.6
		(2) Other Expenditures	**58.0**	58.0
		Subtotal (b)	**570.9**	564.6
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**1,506.3**	1,504.3
		(2) Other Expenditures	**389.1**	375.1
		Subtotal (c)	**1,895.4**	1,879.4
		(d) Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	**225.6**	222.8
		(2) Other Expenditures	**286.5**	263.3
		Subtotal (d)	**512.1**	486.1
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	**44,047.1**	43,001.7
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation opportunities and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	**421.0**	427.7
		(2) Other Expenditures	**72.2**	70.3
		Subtotal (a)	**493.2**	498.0
		(b) Grants to Cultural Organizations	**11,024.9**	10,658.1
		(c) Manitoba Arts Council		
		(1) Grant Assistance	**9,336.4**	9,336.4
		(2) Less: Recoverable from Urban Development Initiatives	**(875.0)**	(875.0)
		Subtotal (c)	**8,461.4**	8,461.4
		(d) Heritage Grants Advisory Council	**411.5**	411.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
		(e) Arts Branch		
		(1) Salaries and Employee Benefits	590.3	586.2
		(2) Other Expenditures	330.2	177.4
		(3) Film and Sound Development	3,360.7	3,360.7
		(4) Grant Assistance	3,234.8	3,193.0
		Subtotal (e)	7,516.0	7,317.3
		(f) Public Library Services		
		(1) Salaries and Employee Benefits	888.3	883.3
		(2) Other Expenditures	824.8	655.1
		(3) Grant Assistance	5,127.5	4,975.9
		Subtotal (f)	6,840.6	6,514.3
		(g) Historic Resources		
		(1) Salaries and Employee Benefits	1,243.0	1,244.5
		(2) Other Expenditures	432.5	417.4
		(3) Grant Assistance	952.9	952.9
		Subtotal (g)	2,628.4	2,614.8
		(h) Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,640.4	1,655.6
		(2) Other Expenditures	629.2	497.3
		(3) Grant Assistance	4,626.5	4,573.8
			6,896.1	6,726.7
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(225.0)	(200.0)
		Subtotal (h)	6,671.1	6,526.7
14.3		3. INFORMATION RESOURCES	11,675.5	11,650.7
		Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Manitoba Government Inquiry Service; and sale and distribution of statutory publications. Provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; and operation of the Legislative Library.		
		(a) Communications Services Manitoba		
		(1) Salaries and Employee Benefits	3,744.2	3,748.6
		(2) Other Expenditures	1,257.1	1,305.1
		(3) Public Sector Advertising	1,966.5	1,966.5
			6,967.8	7,020.2
		(4) Less: Recoverable from other appropriations	(2,675.3)	(2,711.3)
		Subtotal (a)	4,292.5	4,308.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
		(b) Translation Services		
		(1) Salaries and Employee Benefits	1,526.6	1,532.4
		(2) Other Expenditures	473.1	444.0
			1,999.7	1,976.4
		(3) Less: Recoverable from other appropriations	(289.7)	(269.7)
		Subtotal (b)	1,710.0	1,706.7
		(c) Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,635.3	2,626.9
		(2) Other Expenditures	2,034.4	1,985.2
			4,669.7	4,612.1
		(3) Less: Recoverable from other appropriations	(459.1)	(430.9)
		Subtotal (c)	4,210.6	4,181.2
		(d) Legislative Library		
		(1) Salaries and Employee Benefits	855.1	862.3
		(2) Other Expenditures	607.3	591.6
		Subtotal (d)	1,462.4	1,453.9
14.4	4.	TOURISM	8,234.6	8,155.7
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba.		
		(a) Travel Manitoba		
		(1) Grant Assistance	7,476.6	7,412.2
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500.0)	(500.0)
		Subtotal (a)	6,976.6	6,912.2
		(b) Tourism Secretariat		
		(1) Salaries and Employee Benefits	264.0	249.6
		(2) Other Expenditures	614.0	613.9
		(3) Grant Assistance	380.0	380.0
		Subtotal (b)	1,258.0	1,243.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
14.5		5. CAPITAL GRANTS	3,610.0	3,575.0
		(a) Cultural Organizations	900.0	865.0
		(b) Heritage Buildings	210.0	210.0
		(c) Community Places Program	2,965.0	2,820.0
		(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	(465.0)	(320.0)
14.6		6. COSTS RELATED TO CAPITAL ASSETS	626.4	598.5
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	60.8	60.8
		(2) Enterprise Software Licences	99.3	105.6
		Subtotal (a)	160.1	166.4
		(b) Amortization Expense	318.6	343.1
		(c) Interest Expense	147.7	89.0
		TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	71,202.4	69,941.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**4,185.9**	(5.2)	4,415.4
2. School Programs	**25,523.9**	(0.9)	25,757.8
3. Bureau de l'éducation française	**8,987.2**	0.2	8,972.2
4. Education and School Tax Credits	**186,902.0**	0.9	185,198.0
5. Support to Schools	**955,096.5**	6.5	896,829.9
6. MB4Youth	**5,242.2**	3.8	5,052.4
7. Capital Grants for School Divisions	**58,886.9**	0.4	58,666.7
8. Costs Related to Capital Assets	**445.7**	(3.8)	463.4
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	**1,245,270.3**	5.1	1,185,355.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**1,185,937.7**	5.3	1,126,225.7
Capital Grants	**58,886.9**	0.4	58,666.7
Costs Related to Capital Assets			
General Assets	**445.7**	(3.8)	463.4
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	**1,245,270.3**	5.1	1,185,355.8

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	1,189,334.9
Allocation of funds from:	
- Advanced Education and Training	73.4
Allocation of funds to:	
- Legislative Assembly	(35.0)
- Aboriginal and Northern Affairs	(2,261.8)
- Advanced Education and Training	(1,475.9)
- Culture, Heritage and Tourism	(100.0)
- Healthy Child Manitoba	(179.8)
Estimates of Expenditure 2005/06 (Adjusted)	1,185,355.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		EDUCATION, CITIZENSHIP AND YOUTH (16) Continued		
16.1		1. ADMINISTRATION AND FINANCE	**4,185.9**	4,415.4
		Provides executive planning, management and administrative support to the departments of Education, Citizenship and Youth and Advanced Education and Training. This includes policy and program direction which encompasses the areas of central comptrollership, human resource services, finance and administration, systems and technology services, research and planning and initiatives related to Aboriginal education and training.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**530.7**	512.8
		(2) Other Expenditures	**114.6**	120.1
		Subtotal (b)	**645.3**	632.9
		(c) Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	**589.7**	588.1
		(2) Other Expenditures	**276.7**	253.3
		Subtotal (c)	**866.4**	841.4
		(d) Human Resource Services		
		(1) Salaries and Employee Benefits	**852.2**	852.4
		(2) Other Expenditures	**147.7**	154.8
		Subtotal (d)	**999.9**	1,007.2
		(e) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**744.2**	742.8
		(2) Other Expenditures	**213.2**	244.7
		Subtotal (e)	**957.4**	987.5
		(f) Systems and Technology Services		
		(1) Salaries and Employee Benefits	**859.0**	856.0
		(2) Other Expenditures	**234.9**	246.2
		Subtotal (f)	**1,093.9**	1,102.2
		(g) Research and Planning		
		(1) Salaries and Employee Benefits	**827.4**	790.4
		(2) Other Expenditures	**390.2**	649.4
		Subtotal (g)	**1,217.6**	1,439.8
		(h) Less: Recoverable from Advanced Education and Training	**(1,625.0)**	(1,625.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		EDUCATION, CITIZENSHIP AND YOUTH (16) Continued		
16.2		2. SCHOOL PROGRAMS	**25,523.9**	25,757.8
		Consists of programs aimed at providing leadership, co-ordination and support for Manitoba's Kindergarten to Senior 4 education system.		
		Manitoba School for the Deaf: Provides bilingual-bicultural instruction and residential services within a Kindergarten to Senior 4 school for Deaf and hard of hearing children.		
		Instruction, Curriculum and Assessment: Develops curriculum, distance delivery courses, Senior 4 standards tests and provincial assessments, and policy and support documents related to Kindergarten to Senior 4 programs. Delivers print-based distance education courses. Supports national/international testing programs and administers national/international assessments and provincial standards tests. Provides leadership and support for professional learning. Conducts reviews of learning resources to recommend curriculum-matched materials. Provides support for transition from school to work/post-secondary education through career development.		
		Program and Student Services: Provides consultative support and professional learning opportunities in support of the development of effective learning environments and improved learning outcomes for children and youth, especially those with diverse needs, within the Kindergarten to Senior 4 system. Facilitates interdepartmental co-ordination of services for children and youth with exceptional needs. Administers educational service agreements with institutions providing educational programs outside the public school system. Collaborates with school divisions, educational and community organizations and parent groups in implementing a variety of services and programs including school and school division planning and the administration of categorical grants. Provides library/media services for teachers and other educators. Works with Healthy Child Manitoba and other service providers to deliver programming and supports to improve the well-being of Manitoba's children and youth.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	**278.5**	277.5
		(2) Other Expenditures	**76.5**	76.5
		Subtotal (a)	**355.0**	354.0
		(b) Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	**3,332.8**	3,287.7
		(2) Other Expenditures	**585.2**	605.5
		Subtotal (b)	**3,918.0**	3,893.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		EDUCATION, CITIZENSHIP AND YOUTH (16) Continued		
		(c) Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	**7,794.1**	7,768.3
		(2) Other Expenditures	**5,907.4**	6,149.4
		(3) Assistance	**207.8**	207.8
		Subtotal (c)	**13,909.3**	14,125.5
		(d) Program and Student Services		
		(1) Salaries and Employee Benefits	**5,081.3**	5,032.1
		(2) Other Expenditures	**2,131.2**	2,223.9
		(3) Assistance	**129.1**	129.1
		Subtotal (d)	**7,341.6**	7,385.1
16.3		3. BUREAU DE L'ÉDUCATION FRANÇAISE	**8,987.2**	8,972.2
		Develops policies and programs related to French language education. Delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses. Develops curriculum frameworks, Foundation for Implementation documents and support material. Develops and administers provincial assessments and provincial standards tests. Provides library and production services. Ensures communication with educators and parents. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement for Minority Language Education and Second Language Instruction. Provides leadership and focus for educational renewal as it pertains to French language education in Manitoba.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	**167.6**	166.7
		(2) Other Expenditures	**23.0**	23.0
		Subtotal (a)	**190.6**	189.7
		(b) Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	**1,236.3**	1,215.7
		(2) Other Expenditures	**612.9**	643.9
		Subtotal (b)	**1,849.2**	1,859.6
		(c) Educational Support Services		
		(1) Salaries and Employee Benefits	**1,385.9**	1,373.9
		(2) Other Expenditures	**322.5**	339.1
		Subtotal (c)	**1,708.4**	1,713.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		EDUCATION, CITIZENSHIP AND YOUTH (16) Continued		
		(d) Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	**868.6**	860.8
		(2) Other Expenditures	**1,060.4**	1,120.4
		(3) Assistance	**2,528.1**	2,403.1
		Subtotal (d)	**4,457.1**	4,384.3
		(e) Library and Materials Production		
		(1) Salaries and Employee Benefits	**491.9**	488.3
		(2) Other Expenditures	**290.0**	337.3
		Subtotal (e)	**781.9**	825.6
16.4		4. EDUCATION AND SCHOOL TAX CREDITS	**186,902.0**	185,198.0
		Funds Manitoba Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs which primarily offset education related property taxes.		
		(a) Manitoba Education Property Tax Credit	**184,301.0**	182,536.1
		(b) School Tax Assistance for Tenants and Homeowners (55+)	**2,601.0**	2,661.9
16.5		5. SUPPORT TO SCHOOLS	**955,096.5**	896,829.9
		Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Senior 4 educational institutions.		
		Schools Finance: Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Intergovernmental Affairs and Trade.		
		Education Administration Services: Maintains an effective legislative, regulatory and policy framework for elementary and secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior years student marks. Ensures a safe pupil transportation system. Creates liaisons with independent funded and non-funded schools on administrative and program requirements and with home schooling families throughout the province. Facilitates ongoing communication between the department, school divisions and Hutterian communities. Co-ordinates the process for both legislation and regulation review and revision. Provides support to statutory boards and commissions. Provides and co-ordinates translation and French language services to the department.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

EDUCATION, CITIZENSHIP AND YOUTH (16) Continued

Schools Information System: Provides a corporate database of Kindergarten to Senior 4 educational information which includes student tracking information, senior years student marks and records of teacher certification.

Schools Grants: Provides government's share of the funding requirements of public schools under the Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. Provides grant support to meet government's obligations to independent schools and provides General Support grants to public schools.

Other Grants: Provides grant support to various educational organizations.

Teachers' Retirement Allowances Fund: Provides government's statutory contribution to the pension costs of retired teachers as required under The Teachers' Pensions Act.

(a)	Schools Finance		
	(1) Salaries and Employee Benefits	**919.6**	918.0
	(2) Other Expenditures	**140.4**	147.2
	(3) Property Assessment	**2,594.8**	2,617.2
	Subtotal (a)	**3,654.8**	3,682.4
(b)	Education Administration Services		
	(1) Salaries and Employee Benefits	**1,644.6**	1,652.4
	(2) Other Expenditures	**461.2**	483.4
	Subtotal (b)	**2,105.8**	2,135.8
(c)	Schools Information System		
	(1) Salaries and Employee Benefits	**452.8**	451.1
	(2) Other Expenditures	**310.0**	490.0
	Subtotal (c)	**762.8**	941.1
(d)	Schools Grants		
	(1) Operating Grants	**797,721.9**	749,346.6
	(2) General Support Grants	**24,059.3**	23,168.1
	Subtotal (d)	**821,781.2**	772,514.7
(e)	Other Grants	**3,253.4**	3,244.7
(f)	Teachers' Retirement Allowances Fund	**123,538.5**	114,311.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		EDUCATION, CITIZENSHIP AND YOUTH (16) Continued		
16.6	6.	MB4YOUTH	**5,242.2**	5,052.4
		Provides funding and support to programs and services to improve training and employment opportunities for youth. Provides access to and development of career information. Provides job referrals and placement services and facilitates the transition to work for students and youth. Provides funding to support youth-initiated businesses and youth entrepreneurship training. Supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education.		
		(a) Salaries and Employee Benefits	**1,655.9**	1,641.7
		(b) Other Expenditures	**473.3**	497.7
		(c) Career and Leadership Development	**1,330.8**	1,130.8
		(d) Youth Community Partnerships	**5,810.7**	5,810.7
		(e) Partners for Careers	**334.0**	334.0
			9,604.7	9,414.9
		(f) Less: Recoverable from Aboriginal and Northern Affairs	**(200.0)**	(200.0)
		(g) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(4,162.5)**	(4,162.5)
16.7	7.	CAPITAL GRANTS FOR SCHOOL DIVISIONS	**58,886.9**	58,666.7
		Provides funding for capital grants for school divisions.		
16.8	8.	COSTS RELATED TO CAPITAL ASSETS	**445.7**	463.4
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**117.7**	117.7
		(2) Enterprise Software Licences	**185.7**	197.4
		Subtotal (a)	**303.4**	315.1
		(b) Amortization Expense	**131.8**	140.0
		(c) Interest Expense	**10.5**	8.3
		TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	**1,245,270.3**	1,185,355.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
SUMMARY OF PROGRAMS			
1. Employee Pensions and Other Costs	**80,215.1**	8.0	74,255.3
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	**80,215.1**	8.0	74,255.3
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**80,215.1**	8.0	74,255.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	**80,215.1**	8.0	74,255.3

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	74,255.3
Estimates of Expenditure 2005/06 (Adjusted)	74,255.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued		
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	**80,215.1**	74,255.3
		Provides for the cost of various payments related to employees, including: pension payments to retired employees of the Manitoba government and its various boards, commissions and agencies; severance and separation pay liability; and other payments by the government as an employer.		
		(a) Civil Service Superannuation Plan	**73,200.1**	67,740.3
		(b) Other Salary Related Benefits	**7,000.0**	6,500.0
		(c) Workers Compensation Board		
		(1) Assessments re: Accidents to Government Employees	**3,502.3**	2,965.0
		(2) Less: Recoverable from other appropriations	**(3,487.3)** (1)	(2,950.0)
		Subtotal (c)	**15.0**	15.0
		Subtotal (a) to (c)	**80,215.1**	74,255.3
		(d) Canada Pension Plan	**28,549.3**	27,785.6
		(e) Employment Insurance Plan	**14,976.1**	15,612.6
		(f) Civil Service Group Life Insurance	**1,840.7**	1,804.3
		(g) Dental Plan	**7,663.7**	7,270.0
		(h) Vision Care	**1,460.8**	1,516.4
		(i) Prescription Drug Plan	**3,590.1**	3,275.3
		(j) Ambulance and Hospital Semi-Private Plan	**209.6**	178.7
		(k) Long Term Disability Plan	**5,797.3**	5,965.7
		(l) Levy for Health and Post-Secondary Education	**16,865.6**	16,445.7
		(m) Pension Liability for New Employees	**7,752.4**	5,598.6
		(n) Health Spending Account	**1,045.8**	900.0
		Subtotal (d) to (n)	**89,751.4**	86,352.9
		(o) Less: Recoverable from other appropriations	**(89,751.4)** (1)	(86,352.9)
		TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	**80,215.1**	74,255.3

1. The costs of these payments are recovered from departmental salary appropriations.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

ENERGY, SCIENCE AND TECHNOLOGY (18)

SUMMARY OF PROGRAMS

1. Administration and Finance	**673.5**	5.3	639.4
2. Energy, Climate Change and Green Strategy Initiatives	**4,004.3**	8.3	3,697.0
3. Science, Innovation and Business Development	**18,518.6**	2.1	18,137.7
4. Manitoba Information and Communication Technologies	**26,921.3**	(0.6)	27,077.2
5. Costs Related to Capital Assets	**10,033.1**	8.4	9,255.5
TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	**60,150.8**	2.3	58,806.8

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**50,117.7**	1.1	49,551.3
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**10,033.1**	8.4	9,255.5
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	**60,150.8**	2.3	58,806.8

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	56,790.1
Transfer of functions from:	
- Conservation	954.6
- Culture, Heritage and Tourism	150.0
- Finance	912.1
Estimates of Expenditure 2005/06 (Adjusted)	58,806.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ENERGY, SCIENCE AND TECHNOLOGY (18) Continued		
18.1	1.	ADMINISTRATION AND FINANCE	**673.5**	639.4
		Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Industry, Economic Development and Mines in the areas of human resource services, finance and administration and management information systems.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**411.9**	378.8
		(2) Other Expenditures	**81.2**	81.2
		Subtotal (b)	**493.1**	460.0
		(c) Administration and Finance	**150.0**	150.0
18.2	2.	ENERGY, CLIMATE CHANGE AND GREEN STRATEGY INITIATIVES	**4,004.3**	3,697.0
		Develops and implements energy development initiatives, climate change initiatives and economic development strategies involving hydro-electric resources and alternate energy development opportunities. Includes developing, monitoring and co-ordinating the implementation of energy, climate change and green policies and initiatives and related provincial programs.		
		Green Manitoba Eco Solutions: Leads the co-ordination of activities related to energy and water conservation and waste management based on an environmental protection and sustainable economic development model.		
		(a) Energy Development Initiatives		
		(1) Salaries and Employee Benefits	**1,083.2**	902.4
		(2) Other Expenditures	**1,137.1**	1,085.8
		Subtotal (a)	**2,220.3**	1,988.2
		(b) Climate Change and Green Strategy Initiatives		
		(1) Salaries and Employee Benefits	**421.5**	421.3
		(2) Other Expenditures	**188.0**	113.0
		(3) Grant Assistance	**14.3**	14.3
		Subtotal (b)	**623.8**	548.6
		(c) Green Manitoba Eco Solutions	**1,160.2** (1)	1,160.2

1. Green Manitoba Eco Solutions functions as a special operating agency for which the department will provide operational funding support in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)		ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ENERGY, SCIENCE AND TECHNOLOGY (18) Continued			
18.3		3. SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	**18,518.6**		18,137.7
		Science, Innovation and Business Development: Functions as the government's primary focus for business development services to industry and communities in the areas of life sciences, knowledge enterprises, technology and infrastructure to support economic growth and stimulate employment. Develops strategic plans, business plans and provides research, analysis and evaluation services. Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Manitoba Centres of Excellence Fund and the Manitoba Research and Innovation Fund. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government.			
		Manitoba Health Research Council: Provides funding for health research initiatives.			
		Industrial Technology Centre: Facilitates economic development in Manitoba through the provision of industrial technology services.			
		Manitoba Education, Research and Learning Information Networks: Provides distance education technology services for the provincial education systems.			
		(a) Science, Innovation and Business Development			
		(1) Salaries and Employee Benefits	**1,452.6**		1,425.0
		(2) Other Expenditures	**761.8**		764.3
		(3) Manitoba Research and Innovation Fund	**13,250.0**		13,100.0
		(4) Manitoba Centres of Excellence Fund	**655.8**		600.0
			16,120.2		15,889.3
		(5) Less: Recoverable from Urban Development Initiatives	**(750.0)**		(750.0)
		Subtotal (a)	**15,370.2**		15,139.3
		(b) Manitoba Health Research Council	**1,952.6**		1,952.6
		(c) Industrial Technology Centre	**750.0**	(2)	600.0
		(d) Manitoba Education, Research and Learning Information Networks	**445.8**	(2)	445.8

2. The Industrial Technology Centre and Manitoba Education, Research and Learning Information Networks (MERLIN) function as special operating agencies for which the department will provide operational funding support in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ENERGY, SCIENCE AND TECHNOLOGY (18) Continued		
18.4		4. MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES	**26,921.3**	27,077.2
		Ensures the best possible use of the province's existing information and communications technology (ICT) resources, systems, platforms, applications and skills, while finding new ways to meet service challenges, plan for future needs, and respond to economic opportunities. Develops key ICT strategies, policies, standards and business processes to optimize the delivery of ICT functions in support of service delivery goals. Provides an environment within government where appropriate technologies are fully integrated with program delivery requirements. Provides an analytical framework for review and approval of all ICT plans, projects and expenditures.		
		(a) Manitoba Information and Communication Technologies		
		(1) Salaries and Employee Benefits	**16,464.5**	16,186.9
		(2) Other Expenditures	**48,058.4**	47,776.0
			64,522.9	63,962.9
		(3) Less: Recoverable from other appropriations	**(38,794.2)**	(38,066.8)
		Subtotal (a)	**25,728.7**	25,896.1
		(b) Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	**958.3**	946.9
		(2) Other Expenditures	**234.3**	234.2
		Subtotal (b)	**1,192.6**	1,181.1
18.5		5. COSTS RELATED TO CAPITAL ASSETS	**10,033.1**	9,255.5
		Provides for costs related to capital assets.		
		(a) Desktop Management Initiative		
		(1) Government-wide Desktop Costs	**4,803.3**	4,986.5
		(2) Less: Recoverable from other appropriations	**(4,803.3)**	(4,986.5)
		Subtotal (a)	-	-
		(b) Enterprise System		
		(1) Amortization Expense	**3,447.6**	3,447.6
		(2) Less: Recoverable from other appropriations	**(3,447.6)**	(3,447.6)
		Subtotal (b)	-	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ENERGY, SCIENCE AND TECHNOLOGY (18) Continued		
		(c) Desktop Services		
		(1) Amortization Expense - Transition	**20.5**	20.5
		(2) Enterprise Software Licences	**68.3**	72.6
		Subtotal (c)	**88.8**	93.1
		(d) Amortization Expense	**6,093.8**	5,026.2
		(e) Interest Expense	**3,850.5**	4,136.2
		TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	**60,150.8**	58,806.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
FAMILY SERVICES AND HOUSING (9)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**11,601.6**	4.9	11,063.1
2. Employment, Income and Housing	**218,528.7**	4.0	210,084.9
3. Services for Persons with Disabilities	**402,810.9**	8.2	372,267.2
4. Child and Family Services	**272,701.8**	6.6	255,850.5
5. Community Service Delivery	**123,245.9**	5.0	117,399.7
6. Costs Related to Capital Assets	**5,562.0**	0.5	5,534.0
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**1,034,450.9**	6.4	972,199.4
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**1,028,888.9**	6.4	966,665.4
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**5,562.0**	0.5	5,534.0
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**1,034,450.9**	6.4	972,199.4

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	969,278.4
Transfer of functions to:	
- Justice	(124.0)
Allocation of funds from:	
- Advanced Education and Training	30.0
- Labour and Immigration	15.0
- Enabling Appropriations re: Enabling Vote	3,000.0
Estimates of Expenditure 2005/06 (Adjusted)	972,199.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.1	1.	ADMINISTRATION AND FINANCE	**11,601.6**	11,063.1
		Provides executive management, direction for policy and program development, central comptrollership, financial and human resource services, information technology development and support, agency accountability and support and overall administrative support to the department.		
		Social Services Appeal Board: Hears appeals from citizens for financial assistance and other programs and services, and for licensing of child care facilities and residential care facilities.		
		Disabilities Issues Office: Supports the Minister Responsible for Persons with Disabilities and acts as a centralized resource for all government departments to assist and co-ordinate initiatives that have implications for persons with disabilities and to support communication between the disability community and government.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**614.9**	605.9
		(2) Other Expenditures	**68.1**	68.1
		Subtotal (b)	**683.0**	674.0
		(c) Social Services Appeal Board		
		(1) Salaries and Employee Benefits	**330.3**	276.9
		(2) Other Expenditures	**88.3**	88.3
		Subtotal (c)	**418.6**	365.2
		(d) Human Resource Services		
		(1) Salaries and Employee Benefits	**1,405.6**	1,369.0
		(2) Other Expenditures	**111.5**	111.5
		Subtotal (d)	**1,517.1**	1,480.5
		(e) Policy and Planning		
		(1) Salaries and Employee Benefits	**1,078.2**	1,061.1
		(2) Other Expenditures	**138.1**	138.1
		Subtotal (e)	**1,216.3**	1,199.2
		(f) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**1,730.6**	1,730.2
		(2) Other Expenditures	**400.3**	400.3
		Subtotal (f)	**2,130.9**	2,130.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
		(g) Information Technology		
		(1) Salaries and Employee Benefits	**2,738.5**	2,694.6
		(2) Other Expenditures	**2,031.7**	1,676.8
		Subtotal (g)	**4,770.2**	4,371.4
		(h) Disabilities Issues Office		
		(1) Salaries and Employee Benefits	**281.6**	263.3
		(2) Other Expenditures	**87.1**	87.1
		Subtotal (h)	**368.7**	350.4
		(i) Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	**404.2**	400.4
		(2) Other Expenditures	**62.2**	62.1
		Subtotal (i)	**466.4**	462.5
9.2		2. EMPLOYMENT, INCOME AND HOUSING	**218,528.7**	210,084.9

Provides policy co-ordination, direction and support for employment support, financial assistance and housing programs.

Employment and Income Assistance Programs: Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour force; provides income assistance to persons in need.

Health Services: Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.

Income Supplements: Provides financial supplements to low income persons 55 years of age and over and low income families with children.

Building Independence: Assists Employment and Income Assistance participants to enter and remain in the workforce. Provides links to training and employment opportunities; supports for skills training and active employment search; job readiness assessments; and partnerships with agencies helping people on income assistance reduce their dependence on government programs.

The Manitoba Housing and Renewal Corporation: Provides for the development, delivery, management and administration of housing policy and programs. Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy benefit payments to low income renters. Provides co-ordination and support services to the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
		(a) Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	**403.6**	393.4
		(2) Other Expenditures	**66.7**	66.7
		Subtotal (a)	**470.3**	460.1
		(b) Employment and Income Assistance Programs		
		(1) Salaries and Employee Benefits	**1,208.4**	1,182.8
		(2) Other Expenditures	**1,707.6**	1,707.6
		(3) Employment and Income Assistance	**146,754.1**	145,937.6
		(4) Health Services	**11,357.7**	11,430.2
		(5) Income Supplements	**5,272.1**	5,497.1
		(6) Building Independence	**3,025.1**	3,021.9
		Subtotal (b)	**169,325.0**	168,777.2
		(c) The Manitoba Housing and Renewal Corporation		
		(1) Transfer Payments	**40,933.4**	35,047.6
		(2) Shelter Benefits	**7,800.0**	5,800.0
		Subtotal (c)	**48,733.4**	40,847.6
9.3	3.	SERVICES FOR PERSONS WITH DISABILITIES	**402,810.9**	372,267.2
		Provides policy co-ordination, direction and support for adult and children's programs for persons with disabilities.		
		Strategic Initiatives and Program Support: Provides central program and financial management, policy and strategic initiatives development, legislative and information systems business support services.		
		Adult and Children's Programs: Provides program direction and funding for services for children with disabilities, supported living services for adults with a mental disability, vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability and employment and income support services for persons with disabilities.		
		Office of the Vulnerable Persons' Commissioner: Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.		
		(a) Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	**1,621.4**	1,618.7
		(2) Other Expenditures	**1,408.2**	1,408.2
		Subtotal (a)	**3,029.6**	3,026.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
		(b) Adult and Children's Programs		
		(1) Salaries and Employee Benefits	**1,253.6**	1,247.8
		(2) Other Expenditures	**494.5**	494.5
		(3) Supported Living	**154,404.6**	140,795.3
		(4) Children's Programs		
		(a) Children's Special Services	**19,588.2**	18,481.4
		(b) Community Services and Child Care	**10,270.4**	9,605.1
		Subtotal (4)	**29,858.6**	28,086.5
		(5) Employment and Income Support		
		(a) Employment and Income Assistance	**146,895.8**	136,077.3
		(b) Health Services	**43,532.2**	39,224.4
		(c) Income Assistance for Persons with Disabilities	**16,420.6**	16,420.6
		(d) Vocational Rehabilitation	**6,440.0**	6,373.1
		Subtotal (5)	**213,288.6**	198,095.4
		Subtotal (b)	**399,299.9**	368,719.5
		(c) Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	**356.9**	396.3
		(2) Other Expenditures	**124.5**	124.5
		Subtotal (c)	**481.4**	520.8
9.4		4. CHILD AND FAMILY SERVICES	**272,701.8**	255,850.5

Provides policy co-ordination, direction and support for Child and Family Services' programs.

Strategic Initiatives and Program Support: Supports the co-management of the Division's strategic initiatives with program branches, ensures interdepartmental, extra-departmental and inter-sectoral cooperation and collaboration and is responsible for divisional planning, finance, administrative and legislative services. Provides policy support to Family Conciliation, which provides social service support to the Court of Queen's Bench Family Division.

Child Protection: In accordance with The Child and Family Services Authorities Act, The Adoption Act and The Child and Family Services Act, oversees a comprehensive continuum of child and family services throughout the province. This includes providing policy direction and support to the four child and family services authorities that administer and provide for the delivery of child welfare services through the agencies they mandate. The Child Protection Branch is also responsible for providing funding, program and administrative direction to a continuum of community based agencies that offer services to at-risk children and families.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)		ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued			
		Family and Community Support: Provides policy, program support and administrative management for the Child Care program and the Family Violence Prevention program.			
		Child Care - Provides policy, funding and legislative frameworks, administrative and program direction for licensed early learning and child care programs and facilities. A financial subsidy program and operational grants for eligible facilities are administered by the Branch.			
		Family Violence Prevention - Provides policy and program direction as well as funding to specialized services for women, their children and men caught in the cycle of family violence.			
		(a) Strategic Initiatives and Program Support			
		(1) Salaries and Employee Benefits	**1,103.6**		1,108.1
		(2) Other Expenditures	**296.2**		296.2
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	**1,045.4**		1,045.4
		Subtotal (a)	**2,445.2**		2,449.7
		(b) Child Protection			
		(1) Salaries and Employee Benefits	**3,048.2**		3,054.2
		(2) Other Expenditures	**1,531.9**		1,448.2
		(3) Authorities and Maintenance of Children	**182,094.8**		166,521.3
		(4) The Family Support Innovations Fund - Mandated Agencies	**881.0**		866.4
		Subtotal (b)	**187,555.9**		171,890.1
		(c) Family and Community Support			
		(1) Child Care			
		(a) Salaries and Employee Benefits	**1,260.9**		905.9
		(b) Other Expenditures	**651.0**		306.0
		(c) Financial Assistance and Grants	**69,319.7**		69,213.6
		Subtotal (1)	**71,231.6**	(1)	70,425.5
		(2) Family Violence Prevention			
		(a) Salaries and Employee Benefits	**541.6**		541.3
		(b) Other Expenditures	**92.9**		92.9
		(c) External Agencies	**10,834.6**		10,451.0
		Subtotal (2)	**11,469.1**		11,085.2
		Subtotal (c)	**82,700.7**		81,510.7

1. In addition, funding of $23,683.4 is included in the Enabling Appropriations for new and expanded early learning and child care programming in 2006/07.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.5		5. COMMUNITY SERVICE DELIVERY	**123,245.9**	117,399.7
		Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.		
		Service Delivery Support: Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.		
		Rural and Northern Services: Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.		
		Winnipeg Services: Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in cooperation with the Winnipeg Regional Health Authority.		
		Provincial Services: Administers income benefits, child care subsidy and shelter assistance programs to eligible Manitobans as well as health services benefits for Employment and Income Assistance participants and children in care.		
		Manitoba Developmental Centre: Provides long term resident-centred care and developmental programs for adults with a mental disability.		
		Winnipeg Child and Family Services: In accordance with The Child and Family Services Act and The Adoption Act, provides a comprehensive continuum of child protection and family support services in Winnipeg.		
		(a) Service Delivery Support		
		(1) Salaries and Employee Benefits	**1,892.1**	1,874.0
		(2) Other Expenditures	**4,908.3**	4,183.3
		Subtotal (a)	**6,800.4**	6,057.3
		(b) Rural and Northern Services		
		(1) Salaries and Employee Benefits	**19,886.8**	18,529.7
		(2) Other Expenditures	**3,149.7**	2,499.7
		Subtotal (b)	**23,036.5**	21,029.4
		(c) Winnipeg Services		
		(1) Salaries and Employee Benefits	**26,958.9**	25,449.2
		(2) Other Expenditures	**4,094.6**	3,386.6
		Subtotal (c)	**31,053.5**	28,835.8
		(d) Provincial Services		
		(1) Salaries and Employee Benefits	**2,027.9**	2,008.7
		(2) Other Expenditures	**601.9**	601.9
		Subtotal (d)	**2,629.8**	2,610.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
		(e) Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	**28,700.5**	28,634.5
		(2) Other Expenditures	**3,150.7**	3,080.7
			31,851.2	31,715.2
		(3) Less: Recoverable from other appropriations	**(171.4)**	(171.4)
		Subtotal (e)	**31,679.8**	31,543.8
		(f) Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	**26,475.3**	26,002.2
		(2) Other Expenditures	**1,570.6**	1,320.6
		Subtotal (f)	**28,045.9**	27,322.8
9.6		6. COSTS RELATED TO CAPITAL ASSETS	**5,562.0**	5,534.0
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**568.1**	568.1
		(2) Enterprise Software Licences	**617.1**	656.0
		Subtotal (a)	**1,185.2**	1,224.1
		(b) Amortization Expense	**2,911.9**	2,807.2
		(c) Interest Expense	**1,464.9**	1,502.7
		TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**1,034,450.9**	972,199.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
FINANCE (7)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**2,218.6**	2.7	2,161.2
2. Treasury	**1,826.4**	0.8	1,812.6
3. Comptroller	**6,132.2**	3.3	5,937.3
4. Taxation	**16,088.8**	1.3	15,886.5
5. Federal-Provincial Relations and Research	**3,297.4**	1.5	3,247.1
6. Insurance and Risk Management	**411.2**	0.8	407.8
7. Treasury Board Secretariat	**6,016.0**	0.7	5,972.6
8. Consumer and Corporate Affairs	**11,685.9**	4.1	11,221.1
9. Costs Related to Capital Assets	**4,196.2**	2.2	4,105.6
10. Net Tax Credit Payments	**50,136.4**	(0.4)	50,342.4
11. Public Debt (Statutory)	**282,000.0**	4.8	268,983.9
TOTAL APPROPRIATIONS FOR FINANCE	**384,009.1**	3.8	370,078.1
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**97,812.9**	0.8	96,988.6
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**4,196.2**	2.2	4,105.6
Infrastructure Assets	**-**	-	-
TOTAL TO BE VOTED	**102,009.1**	0.9	101,094.2
Statutory	**282,000.0**	4.8	268,983.9
TOTAL APPROPRIATIONS FOR FINANCE	**384,009.1**	3.8	370,078.1

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	371,113.3
Transfer of functions to:	
- Energy, Science and Technology	(912.1)
- Industry, Economic Development and Mines	(76.7)
- Intergovernmental Affairs and Trade	(46.4)
Estimates of Expenditure 2005/06 (Adjusted)	370,078.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FINANCE (7) Continued		
7.1		1. ADMINISTRATION AND FINANCE	**2,218.6**	2,161.2
		Provides executive management, financial, human resource management and other administrative support to the department. Provides direction, control and co-ordination of department programs. Provides advice on government fiscal policy.		
		French Language Services Secretariat: Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**457.5**	460.3
		(2) Other Expenditures	**90.7**	90.7
		Subtotal (b)	**548.2**	551.0
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**435.3**	433.9
		(2) Other Expenditures	**75.9**	72.7
		Subtotal (c)	**511.2**	506.6
		(d) Tax Appeal Commission	**18.1**	18.1
		(e) French Language Services Secretariat		
		(1) Salaries and Employee Benefits	**379.2**	345.6
		(2) Other Expenditures	**103.7**	102.1
		Subtotal (e)	**482.9**	447.7
		(f) Human Resource Services		
		(1) Salaries and Employee Benefits	**547.8**	532.9
		(2) Other Expenditures	**80.0**	75.5
		Subtotal (f)	**627.8**	608.4
7.2		2. TREASURY	**1,826.4**	1,812.6
		Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.		
		(a) Administration		
		(1) Salaries and Employee Benefits	**118.0**	118.1
		(2) Other Expenditures	**98.9**	102.2
		Subtotal (a)	**216.9**	220.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FINANCE (7) Continued		
		(b) Capital Markets		
		(1) Salaries and Employee Benefits	596.9	604.2
		(2) Other Expenditures	53.3	59.7
		Subtotal (b)	650.2	663.9
		(c) Treasury and Banking Operations		
		(1) Salaries and Employee Benefits	852.6	831.5
		(2) Other Expenditures	106.7	96.9
		Subtotal (c)	959.3	928.4
7.3		3. COMPTROLLER	6,132.2	5,937.3
		Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters. Provides information technology services to the department.		
		(a) Comptroller's Office		
		(1) Salaries and Employee Benefits	406.2	395.3
		(2) Other Expenditures	48.2	39.4
		Subtotal (a)	454.4	434.7
		(b) Information Technology Services		
		(1) Salaries and Employee Benefits	659.7	649.3
		(2) Other Expenditures	95.4	93.0
			755.1	742.3
		(3) Less: Recoverable from Part B - Capital Investment	(226.2)	-
		Subtotal (b)	528.9	742.3
		(c) Disbursements and Accounting		
		(1) Salaries and Employee Benefits	2,708.0	2,352.8
		(2) Other Expenditures	896.5	885.2
			3,604.5	3,238.0
		(3) Less: Recoverable from other appropriations	(510.0)	(510.0)
		Subtotal (c)	3,094.5	2,728.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FINANCE (7) Continued		
		(d) Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	**1,854.6**	1,836.9
		(2) Other Expenditures	**199.8**	195.4
		Subtotal (d)	**2,054.4**	2,032.3
7.4	4.	TAXATION	**16,088.8**	15,886.5
		Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, businesses collecting taxes and taxpayers. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes.		
		(a) Management and Research		
		(1) Salaries and Employee Benefits	**1,316.9**	1,329.7
		(2) Other Expenditures	**168.7**	164.9
		Subtotal (a)	**1,485.6**	1,494.6
		(b) Taxation Administration		
		(1) Salaries and Employee Benefits	**3,573.6**	3,580.0
		(2) Other Expenditures	**3,141.5**	3,096.9
		Subtotal (b)	**6,715.1**	6,676.9
		(c) Audit		
		(1) Salaries and Employee Benefits	**5,956.6**	5,790.3
		(2) Other Expenditures	**1,056.0**	1,037.8
		Subtotal (c)	**7,012.6**	6,828.1
		(d) Tobacco Interdiction		
		(1) Salaries and Employee Benefits	**624.0**	635.4
		(2) Other Expenditures	**251.5**	251.5
		Subtotal (d)	**875.5**	886.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FINANCE (7) Continued		
7.5		5. FEDERAL-PROVINCIAL RELATIONS AND RESEARCH	**3,297.4**	3,247.1
		Provides research support in respect of national and provincial fiscal and economic matters and intergovernmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities.		
		(a) Economic and Federal-Provincial Research		
		(1) Salaries and Employee Benefits	**1,643.3**	1,656.8
		(2) Other Expenditures	**1,164.6**	1,123.2
		Subtotal (a)	**2,807.9**	2,780.0
		(b) Manitoba Tax Assistance Office		
		(1) Salaries and Employee Benefits	**358.5**	336.2
		(2) Other Expenditures	**131.0**	130.9
		Subtotal (b)	**489.5**	467.1
7.6		6. INSURANCE AND RISK MANAGEMENT	**411.2**	407.8
		Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies.		
		(a) Salaries and Employee Benefits	**350.2**	350.8
		(b) Other Expenditures	**61.0**	57.0
		(c) Insurance Premiums	**3,711.0**	3,341.0
		(d) Less: Recoverable from other appropriations	**(3,711.0)**	(3,341.0)
7.7		7. TREASURY BOARD SECRETARIAT	**6,016.0**	5,972.6
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
		(a) Salaries and Employee Benefits	**5,198.4**	5,162.5
		(b) Other Expenditures	**817.6**	810.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FINANCE (7) Continued		
7.8	8.	CONSUMER AND CORPORATE AFFAIRS	**11,685.9**	11,221.1
		Facilitates the resolution of disputes between consumers and businesses and tenants and landlords. Through an adviser office, assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Administers legislation for incorporation and registration of businesses, licensing of trust and loan corporations, credit unions and caisses populaires, licensing companies and individuals involved in the sale of securities, real estate, insurance and raising capital and regulates utilities. Maintains registries of vital events and of interests in land and personal property.		
		(a) Administration and Research		
		(1) Salaries and Employee Benefits	**913.4**	910.0
		(2) Other Expenditures	**240.5**	237.4
			1,153.9	1,147.4
		(3) Less: Recoverable from other appropriations	**(228.8)**	(210.0)
		Subtotal (a)	**925.1**	937.4
		(b) Consumers' Bureau		
		(1) Salaries and Employee Benefits	**1,057.8**	933.4
		(2) Other Expenditures	**262.5**	230.6
		(3) Grants	**88.7**	88.7
		Subtotal (b)	**1,409.0**	1,252.7
		(c) Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	**3,804.0**	3,333.1
		(2) Other Expenditures	**926.6**	862.4
		Subtotal (c)	**4,730.6**	4,195.5
		(d) Financial Institutions Regulations Branch		
		(1) Salaries and Employee Benefits	**731.5**	723.6
		(2) Other Expenditures	**261.2**	258.0
		Subtotal (d)	**992.7**	981.6
		(e) Claimant Adviser Office - Automobile Injury Compensation Appeals		
		(1) Salaries and Employee Benefits	**246.2**	259.4
		(2) Other Expenditures	**215.7**	406.4
		Subtotal (e)	**461.9**	665.8
		(f) Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	**779.3**	761.9
		(2) Other Expenditures	**283.3**	398.6
		Subtotal (f)	**1,062.6**	1,160.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FINANCE (7) Continued		
		(g) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	**632.1**	565.8
		(2) Other Expenditures	**221.8**	349.7
		Subtotal (g)	**853.9**	915.5
		(h) Public Utilities Board		
		(1) Salaries and Employee Benefits	**620.9**	521.6
		(2) Other Expenditures	**629.2**	590.5
		Subtotal (h)	**1,250.1**	1,112.1
		(i) Vital Statistics Agency	- (1)	-
		(j) Manitoba Securities Commission	- (1)	-
		(k) The Property Registry	- (1)	-
		(l) Companies Office	- (1)	-
7.9		9. COSTS RELATED TO CAPITAL ASSETS	**4,196.2**	4,105.6
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**101.5**	101.5
		(2) Enterprise Software Licences	**189.2**	201.1
		Subtotal (a)	**290.7**	302.6
		(b) Amortization Expense	**2,426.2**	2,287.0
		(c) Interest Expense	**1,479.3**	1,516.0

1. The Vital Statistics Agency, Manitoba Securities Commission, The Property Registry and Companies Office function as special operating agencies and, on this basis, no funding is required in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		FINANCE (7) Continued		
7.10	10.	NET TAX CREDIT PAYMENTS	**50,136.4**	50,342.4
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	**184,301.0**	182,536.1
		Personal Tax Credit	**48,245.8**	48,760.8
		School Tax Assistance for Tenants and Homeowners (55+)	**2,601.0**	2,661.9
		Political Contribution Tax Credit	**831.6**	547.1
		Riparian Property Tax Reduction	**75.0**	75.0
		Federal Administration Fee	**984.0**	959.5
			237,038.4	235,540.4
		Less: Recoverable from Education, Citizenship and Youth		
		- Education Property Tax Credit	**(184,301.0)**	(182,536.1)
		- School Tax Assistance for Tenants and Homeowners (55+)	**(2,601.0)**	(2,661.9)
			(186,902.0)	(185,198.0)
S	11.	PUBLIC DEBT (STATUTORY)	**282,000.0**	268,983.9
		Provides for required net cost of interest and related expenses payable with respect to the public debt of Manitoba.		
	(a)	(1) Interest on the Public Debt of Manitoba and related expenses	**1,113,303.2**	1,103,598.0
		(2) Interest on departments' capital assets	**91,783.4**	86,956.3
		(3) Interest on Trust and Special Funds	**47,000.0**	30,000.0
		Subtotal (a)	**1,252,086.6**	1,220,554.3
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	**(189,942.3)**	(209,579.9)
		(2) Manitoba Hydro	**(530,517.3)**	(529,899.3)
		(3) Manitoba Housing and Renewal Corporation	**(28,280.6)**	(28,972.3)
		(4) Manitoba Agricultural Services Corporation	**(20,008.7)**	(19,999.7)
		(5) Other Government Agencies	**(11,347.3)**	(12,422.4)
		(6) Other Loans and Investments	**(98,207.0)**	(63,740.5)
		(7) Other Appropriations	**(91,783.4)**	(86,956.3)
		Subtotal (b)	**(970,086.6)**	(951,570.4)
		TOTAL APPROPRIATIONS FOR FINANCE	**384,009.1**	370,078.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
HEALTH (21)			
SUMMARY OF PROGRAMS			
1. Administration, Finance and Accountability	**9,999.3**	2.6	9,745.9
2. Corporate and Provincial Program Support	**19,001.3**	5.6	18,001.9
3. Health Workforce	**10,539.0**	3.4	10,187.9
4. Regional Affairs	**10,505.1**	1.9	10,305.8
5. Healthy Living and Health Programs	**76,204.3**	7.7	70,762.9
6. Health Services Insurance Fund	**3,374,246.5**	6.4	3,172,334.6
7. Addictions Foundation of Manitoba	**13,480.0**	2.3	13,176.4
8. Capital Funding	**88,560.8**	9.7	80,754.9
9. Costs Related to Capital Assets	**4,364.5**	8.5	4,023.7
TOTAL APPROPRIATIONS FOR HEALTH	3,606,900.8	6.4	3,389,294.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**3,513,975.5**	6.3	3,304,515.4
Capital Grants	**88,560.8**	9.7	80,754.9
Costs Related to Capital Assets			
General Assets	**4,364.5**	8.5	4,023.7
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR HEALTH	3,606,900.8	6.4	3,389,294.0

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	3,389,760.2
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	65.0
Allocation of funds to:	
- Advanced Education and Training	(531.2)
Estimates of Expenditure 2005/06 (Adjusted)	3,389,294.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
21.1		1. ADMINISTRATION, FINANCE AND ACCOUNTABILITY	**9,999.3**	9,745.9
		Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health and Minister of Healthy Living.		
		Finance: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health. Provides strategic planning, risk management, implementation, monitoring and evaluation of health services.		
		Central Services: Provides leadership, advice and support to the department on human resource management, legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.		
		(a) Ministers' Salaries	**60.8**	58.8
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**1,104.0**	1,091.0
		(2) Other Expenditures	**233.7**	233.7
		Subtotal (b)	**1,337.7**	1,324.7
		(c) Finance		
		(1) Salaries and Employee Benefits	**4,866.3**	4,691.4
		(2) Other Expenditures	**1,323.0**	1,323.0
		Subtotal (c)	**6,189.3**	6,014.4
		(d) Central Services		
		(1) Salaries and Employee Benefits	**1,988.1**	1,924.6
		(2) Other Expenditures	**291.7**	291.7
		(3) External Agencies	**131.7**	131.7
		Subtotal (d)	**2,411.5**	2,348.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
21.2		2. CORPORATE AND PROVINCIAL PROGRAM SUPPORT	**19,001.3**	18,001.9
		Provides a leadership role in the development of priorities and programs through long range and anticipatory planning.		
		Information Systems: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.		
		Provincial Drug Programs: Ensures that appropriate drug benefits are made available to Manitobans.		
		Corporate Services: Provides planning and policy development for the health system in Manitoba and administrative support for appeal boards and panels and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care and the provincial transfusion medicine service system. Ensures access to services in French within Manitoba Health and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.		
		Capital Planning: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.		
		Drug Management Policy Unit: Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.		
		Manitoba Centre for Health Policy: Provides funding for health policy evaluation and research initiatives.		
		(a) Administration		
		(1) Salaries and Employee Benefits	**149.5**	155.5
		(2) Other Expenditures	**34.1**	34.1
		Subtotal (a)	**183.6**	189.6
		(b) Information Systems		
		(1) Salaries and Employee Benefits	**4,287.6**	4,169.2
		(2) Other Expenditures	**1,326.6**	912.9
		(3) Provincial Program Support Costs	**3,943.5**	3,943.5
		(4) External Agencies	**65.1**	125.1
		Subtotal (b)	**9,622.8**	9,150.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
		(c) Provincial Drug Programs		
		(1) Salaries and Employee Benefits	**2,181.8**	2,035.0
		(2) Other Expenditures	**653.4**	653.4
		(3) External Agencies	**90.0**	89.1
		Subtotal (c)	**2,925.2**	2,777.5
		(d) Corporate Services		
		(1) Salaries and Employee Benefits	**1,386.0**	1,348.6
		(2) Other Expenditures	**1,062.1**	1,062.1
		(3) External Agencies	**583.9**	518.8
		Subtotal (d)	**3,032.0**	2,929.5
		(e) Capital Planning		
		(1) Salaries and Employee Benefits	**752.6**	735.6
		(2) Other Expenditures	**208.0**	208.0
		Subtotal (e)	**960.6**	943.6
		(f) Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	**397.1**	156.0
		(2) Other Expenditures	**30.0**	5.0
		Subtotal (f)	**427.1**	161.0
		(g) Manitoba Centre for Health Policy	**1,850.0**	1,850.0
21.3	3.	HEALTH WORKFORCE	**10,539.0**	10,187.9
		Insured Benefits: Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.		
		Medical Labour Relations: Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.		
		Workforce Policy and Planning: Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.		
		(a) Insured Benefits		
		(1) Salaries and Employee Benefits	**5,612.3**	5,460.2
		(2) Other Expenditures	**2,064.9**	2,064.9
		Subtotal (a)	**7,677.2**	7,525.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
		(b) Medical Labour Relations		
		(1) Salaries and Employee Benefits	**874.8**	850.6
		(2) Other Expenditures	**562.3**	562.3
		(3) External Agencies	**780.1**	639.9
		Subtotal (b)	**2,217.2**	2,052.8
		(c) Workforce Policy and Planning		
		(1) Salaries and Employee Benefits	**587.0**	552.4
		(2) Other Expenditures	**57.6**	57.6
		Subtotal (c)	**644.6**	610.0
21.4	4.	REGIONAL AFFAIRS	**10,505.1**	10,305.8
		Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities.		
		Emergency Medical Services: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.		
		Disaster Management: Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.		
		Urban Regional Support: Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
		Northern and Rural Support: Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
		Primary Health Care: Provides guidance, direction and support to health authorities, health care providers and communities in the planning, implementation and evaluation of primary health care services.		
		(a) Administration		
		(1) Salaries and Employee Benefits	**204.9**	212.9
		(2) Other Expenditures	**38.6**	38.6
		Subtotal (a)	**243.5**	251.5
		(b) Emergency Medical Services		
		(1) Salaries and Employee Benefits	**952.5**	931.5
		(2) Other Expenditures	**5,135.0**	5,018.0
		(3) External Agencies	**22.5**	22.5
		Subtotal (b)	**6,110.0**	5,972.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
		(c) Disaster Management		
		(1) Salaries and Employee Benefits	289.8	277.3
		(2) Other Expenditures	65.7	65.7
		Subtotal (c)	355.5	343.0
		(d) Urban Regional Support		
		(1) Salaries and Employee Benefits	1,638.5	1,603.9
		(2) Other Expenditures	504.4	504.4
		(3) External Agencies	392.3	392.3
		Subtotal (d)	2,535.2	2,500.6
		(e) Northern and Rural Support		
		(1) Salaries and Employee Benefits	715.7	699.5
		(2) Other Expenditures	221.9	221.9
		Subtotal (e)	937.6	921.4
		(f) Primary Health Care		
		(1) Salaries and Employee Benefits	261.3	255.3
		(2) Other Expenditures	62.0	62.0
		Subtotal (f)	323.3	317.3
21.5		5. HEALTHY LIVING AND HEALTH PROGRAMS	76,204.3	70,762.9

Provides for the management and administration of direct service delivery programs within Manitoba Health.

Mental Health and Addictions: Provides leadership on provincial policy development, planning and advice in the areas of mental health and addictions. Manages relations with and deliverables of agencies grant funded by the department.

Chief Provincial Psychiatrist: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

Aboriginal Health: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

HEALTH (21) Continued

Provincial Public Health Office: Provides services and ensures standards of care are implemented throughout Manitoba in areas under The Public Health Act, such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities. Provides regional and provincial Medical Officer of Health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

Cadham Provincial Laboratory Services: Provides diagnostic support for surveillance, quality assurance monitoring for community/ clinical laboratories and consultation for surveillance, policy development and management of public health threats.

Selkirk Mental Health Centre: Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.

Healthy Populations: Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention and early intervention activities are emphasized to further the goals of the department.

Northern Nursing Stations: Provides for the operation of the Northern Nursing stations.

(a)	Administration		
	(1) Salaries and Employee Benefits	**538.1**	525.5
	(2) Other Expenditures	**665.3**	665.3
	(3) External Agencies	**5,060.4**	5,010.6
	Subtotal (a)	**6,263.8**	6,201.4
(b)	Mental Health and Addictions		
	(1) Salaries and Employee Benefits	**1,026.3**	572.7
	(2) Other Expenditures	**522.4**	492.4
	Subtotal (b)	**1,548.7**	1,065.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
		(c) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	**273.9**	267.2
		(2) Other Expenditures	**66.2**	66.2
		Subtotal (c)	**340.1**	333.4
		(d) Aboriginal Health		
		(1) Salaries and Employee Benefits	**264.7**	256.0
		(2) Other Expenditures	**253.9**	253.9
		Subtotal (d)	**518.6**	509.9
		(e) Public Health		
		(1) Provincial Public Health Office		
		(a) Salaries and Employee Benefits	**5,307.8**	5,068.2
		(b) Other Expenditures	**7,823.1**	7,823.1
		(c) Vaccines	**13,400.0**	10,855.4
		(d) External Agencies	**516.4**	511.5
		Subtotal (1)	**27,047.3**	24,258.2
		(2) Cadham Provincial Laboratory Services		
		(a) Salaries and Employee Benefits	**5,278.0**	4,770.8
		(b) Other Expenditures	**4,120.5**	3,977.4
		Subtotal (2)	**9,398.5**	8,748.2
		Subtotal (e)	**36,445.8**	33,006.4
		(f) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	**23,452.3**	22,423.0
		(2) Other Expenditures	**3,519.7**	3,149.0
		Subtotal (f)	**26,972.0**	25,572.0
		(g) Healthy Populations		
		(1) Salaries and Employee Benefits	**519.7**	507.1
		(2) Other Expenditures	**840.4**	840.4
		Subtotal (g)	**1,360.1**	1,347.5
		(h) Northern Nursing Stations		
		(1) Salaries and Employee Benefits	**1,240.8**	1,212.8
		(2) Other Expenditures	**1,514.4**	1,514.4
		Subtotal (h)	**2,755.2**	2,727.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)		ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued			
21.6		6. HEALTH SERVICES INSURANCE FUND	**3,374,246.5**	(1)	3,172,334.6
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.			
		(a) Funding to Health Authorities			
		Acute Care Services	**1,499,281.8**		1,411,799.7
		Long Term Care Services	**453,887.7**		443,628.5
		Home Care Services	**237,796.2**		228,031.6
		Community and Mental Health Services	**164,001.6**		156,499.8
		Emergency Response and Transport Services	**31,550.9**		30,827.9
			2,386,518.2		2,270,787.5
		Less: Third Party Recoveries	**(7,960.1)**	(2)	(7,130.9)
		Reciprocal Recoveries	**(35,012.2)**	(2)	(39,306.2)
		Recoverable from Urban Development Initiatives	**(2,000.0)**		(2,000.0)
		Subtotal (a)	**2,341,545.9**		2,222,350.4
		(b) Provincial Health Services			
		Out of Province	**28,511.4**		30,140.6
		Blood Transfusion Services	**49,004.6**		47,619.0
		Federal Hospitals	**2,168.5**		1,668.5
		Prosthetic and Orthotic Devices	**8,530.4**		7,126.0
		Healthy Communities Development	**6,591.7**		10,417.0
		Nursing Recruitment and Retention Initiatives	**1,700.0**		1,700.0
		Subtotal (b)	**96,506.6**		98,671.1
		(c) Medical			
		Physician Services	**693,432.9**		618,504.7
		Other Professionals	**14,578.3**		12,548.4
		Out of Province Physicians	**19,299.8**		17,793.9
		Other	**11,908.9**		11,423.3
			739,219.9		660,270.3
		Less: Third Party Recoveries	**(5,273.5)**	(2)	(4,804.8)
		Reciprocal Recoveries	**(10,447.7)**	(2)	(9,809.7)
		Subtotal (c)	**723,498.7**		645,655.8

1. Total authorization for the Health Services Insurance Fund is $3,492,807.3, comprised of $3,374,246.5 operating, $88,560.8 capital funding and $30,000.0 in the Enabling Appropriations for Wait List Reduction Initiatives.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
		(d) Pharmacare	**261,538.0**	250,564.7
		Less: Drug Expenditures Incurred by Family Services and Housing	**(48,842.7)**	(44,907.4)
		Subtotal (d)	**212,695.3**	205,657.3
21.7		7. ADDICTIONS FOUNDATION OF MANITOBA	**13,480.0**	13,176.4
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	**15,079.1**	14,775.5
		Problem Gambling Services	**1,918.6**	1,865.5
			16,997.7	16,641.0
		Less: Third Party Recoveries	**(1,599.1)** (3)	(1,599.1)
		Recoveries from Manitoba Lotteries Corporation	**(1,918.6)** (3)	(1,865.5)
21.8		8. CAPITAL FUNDING	**88,560.8**	80,754.9
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
		(a) Principal Repayments		
		(1) Acute Care	**40,341.9**	35,007.1
		(2) Long Term Care	**12,182.3**	11,917.1
		(3) Community and Mental Health Services	**1,027.6**	785.1
		Subtotal (a)	**53,551.8**	47,709.3
		(b) Equipment Purchases and Replacements		
		(1) Acute Care	**28,898.2**	26,272.3
		(2) Long Term Care	**1,122.6**	1,122.6
		Subtotal (b)	**30,020.8**	27,394.9
		(c) Other Capital		
		(1) Acute Care	**3,738.2**	4,400.7
		(2) Long Term Care	**1,100.0**	1,100.0
		(3) Community and Mental Health Services	**150.0**	150.0
		Subtotal (c)	**4,988.2**	5,650.7

3. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTH (21) Continued		
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	**4,364.5**	4,023.7
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**214.4**	214.4
		(2) Enterprise Software Licences	**211.0**	224.3
		Subtotal (a)	**425.4**	438.7
		(b) Amortization Expense	**2,734.4**	2,441.8
		(c) Interest Expense	**1,204.7**	1,143.2
		TOTAL APPROPRIATIONS FOR HEALTH	**3,606,900.8**	3,389,294.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
HEALTHY CHILD MANITOBA (34)			
SUMMARY OF PROGRAMS			
1. Healthy Child Manitoba	**25,817.7**	3.7	24,900.2
2. Costs Related to Capital Assets	**13.1**	(2.2)	13.4
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**25,830.8**	3.7	24,913.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**25,817.7**	3.7	24,900.2
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**13.1**	(2.2)	13.4
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**25,830.8**	3.7	24,913.6

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	24,775.3
Allocation of funds from:	
- Aboriginal and Northern Affairs	3.8
- Culture, Heritage and Tourism	3.5
- Education, Citizenship and Youth	179.8
- Justice	25.9
- Labour and Immigration	0.3
Allocation of funds to:	
- Justice	(75.0)
Estimates of Expenditure 2005/06 (Adjusted)	24,913.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		HEALTHY CHILD MANITOBA (34) Continued		
34.1	1.	HEALTHY CHILD MANITOBA	**25,817.7**	24,900.2
		Under the direction of the Healthy Child Committee of Cabinet, co-ordinates the Government of Manitoba's child-centred public policy and its long-term prevention and early intervention strategy for children and youth. This includes cross-sectoral research and review, policy and program innovation, community development including working with parent-child coalitions, and program evaluation, all with priority emphasis on early childhood development. Provides funding for such initiatives as Healthy Baby, Fetal Alcohol Spectrum Disorder prevention, Families First, Triple P - Positive Parenting Program, Healthy Schools and Healthy Adolescent Development.		
		(a) Salaries and Employee Benefits	**2,056.6**	1,984.6
		(b) Other Expenditures	**341.3**	337.3
		(c) Financial Assistance and Grants	**23,419.8**	22,578.3
34.2	2.	COSTS RELATED TO CAPITAL ASSETS	**13.1**	13.4
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**4.3**	4.3
		(2) Enterprise Software Licences	**5.3**	5.6
		Subtotal (a)	**9.6**	9.9
		(b) Amortization Expense	**3.5**	3.5
		TOTAL APPROPRIATONS FOR HEALTHY CHILD MANITOBA	**25,830.8**	24,913.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**3,640.7**	0.9	3,607.6
2. Business Services	**14,682.2**	(1.7)	14,931.7
3. Mineral Resources	**8,827.6**	1.7	8,676.6
4. Community and Economic Development	**1,891.3**	2.3	1,848.7
5. Costs Related to Capital Assets	**142.7**	(2.1)	145.8
TOTAL APPROPRIATIONS FOR INDUSTRY, ECONOMIC DEVELOPMENT AND MINES	**29,184.5**	(0.1)	29,210.4
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**29,041.8**	(0.1)	29,064.6
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**142.7**	(2.1)	145.8
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR INDUSTRY, ECONOMIC DEVELOPMENT AND MINES	**29,184.5**	(0.1)	29,210.4

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	29,133.7
Transfer of functions from:	
- Finance	76.7
Estimates of Expenditure 2005/06 (Adjusted)	29,210.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued		
10.1	1.	ADMINISTRATION AND FINANCE	**3,640.7**	3,607.6
		Financial and Administrative Services: Provides central financial, administrative, human resource and computer support services to the departments of Industry, Economic Development and Mines and Energy, Science and Technology.		
		Policy, Planning and Co-ordination: Provides policy support in trade and economic development to the department and across government. Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives.		
		Manitoba Bureau of Statistics: Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**477.4**	479.1
		(2) Other Expenditures	**80.5**	80.5
		Subtotal (b)	**557.9**	559.6
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**1,307.2**	1,311.9
		(2) Other Expenditures	**324.6**	323.2
		(3) Computer Services	**108.3**	108.3
			1,740.1	1,743.4
		(4) Less: Recoverable from Energy, Science and Technology	**(150.0)**	(150.0)
		Subtotal (c)	**1,590.1**	1,593.4
		(d) Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	**450.8**	452.4
		(2) Other Expenditures	**145.8**	145.3
		Subtotal (d)	**596.6**	597.7
		(e) Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	**719.4**	721.9
		(2) Other Expenditures	**206.3**	165.6
			925.7	887.5
		(3) Less: Recoverable from other appropriations	**(60.0)**	(60.0)
		Subtotal (e)	**865.7**	827.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued		
10.2		2. BUSINESS SERVICES	**14,682.2**	14,931.7
		Industry Development - Financial Services: Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for mineral exploration and development projects to improve the economic and environmental status of Manitoba.		
		Industry Consulting and Marketing Support: Industry consultants provide sector expertise to businesses in the areas of marketing, technology, business development and management.		
		Small Business Development: Develops, co-ordinates and delivers a range of services and programs for the enhancement and growth of Manitoba's entrepreneurial and small business community.		
		Business Immigration and Investment: Attracts business investment and business people to Manitoba through general promotion, business or company recruitment and entrepreneur recruitment.		
		(a) Industry Development - Financial Services		
		(1) Salaries and Employee Benefits	**901.9**	905.0
		(2) Other Expenditures	**360.5**	359.6
		(3) Programs		
		(a) Manitoba Industrial Opportunities	**8,379.2**	9,739.6
		(b) Vision Capital	**600.0**	611.7
		(c) Manitoba Business Development Fund	**1,173.0**	1,173.0
		(d) Third Party Managed Capital Funds	**2,209.0**	2,590.8
			12,361.2	14,115.1
		(e) Less: Interest Recovery	**(5,261.4)**	(6,621.8)
		Subtotal (3)	**7,099.8**	7,493.3
		(4) Mineral Industry Support Programs		
		(a) Mineral Exploration Assistance Program	**2,500.0**	2,462.1
		(b) Manitoba Potash Project	**196.5**	196.5
		(c) Acid Rain Abatement Program - Flin Flon	**88.5**	88.5
		(d) Prospectors' Assistance Program	**123.1**	123.1
		Subtotal (4)	**2,908.1**	2,870.2
		Subtotal (a)	**11,270.3**	11,628.1
		(b) Industry Consulting and Marketing Support		
		(1) Salaries and Employee Benefits	**786.0**	768.6
		(2) Other Expenditures	**532.5**	529.6
		Subtotal (b)	**1,318.5**	1,298.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued		
		(c) Small Business Development		
		(1) Salaries and Employee Benefits	**1,031.7**	1,035.3
		(2) Other Expenditures	**649.4**	593.1
		(3) Grant Assistance	**60.0**	30.0
		Subtotal (c)	**1,741.1**	1,658.4
		(d) Business Immigration and Investment		
		(1) Salaries and Employee Benefits	**175.0**	175.6
		(2) Other Expenditures	**177.3**	171.4
		Subtotal (d)	**352.3**	347.0
10.3		3. MINERAL RESOURCES	**8,827.6**	8,676.6
		Manitoba Geological Survey: Provides authoritative documentation of the province's mineral endowment and development potential.		
		Mines: Provides for the administration of legislation governing the disposition of mineral rights, the exploration, development and production of the province's mineral resources and the rehabilitation of mines and quarries.		
		Petroleum: Provides for the administration of legislation governing the disposition of petroleum rights, exploration, development and production of petroleum resources and the abandonment and rehabilitation of wells and petroleum facilities.		
		Boards and Commissions: Provides for the resolution of disputes between surface rights holders and mineral rights holders with respect to accessing minerals, oil and gas.		
		(a) Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	**3,559.2**	3,571.2
		(2) Other Expenditures	**1,811.6**	1,715.5
		Subtotal (a)	**5,370.8**	5,286.7
		(b) Mines		
		(1) Salaries and Employee Benefits	**1,298.4**	1,251.1
		(2) Other Expenditures	**710.3**	687.0
		Subtotal (b)	**2,008.7**	1,938.1
		(c) Petroleum		
		(1) Salaries and Employee Benefits	**1,113.2**	1,117.1
		(2) Other Expenditures	**290.0**	289.8
		Subtotal (c)	**1,403.2**	1,406.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued		
		(d) Boards and Commissions		
		(1) Salaries and Employee Benefits	27.2	27.2
		(2) Other Expenditures	17.7	17.7
		Subtotal (d)	44.9	44.9
10.4		4. COMMUNITY AND ECONOMIC DEVELOPMENT	1,891.3	1,848.7
		Community and Economic Development Committee Secretariat: Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which reviews and co-ordinates government initiatives relating to community and economic development in the province.		
		Premier's Economic Advisory Council: Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
		(a) Community and Economic Development Committee Secretariat		
		(1) Salaries and Employee Benefits	1,126.1	1,099.7
		(2) Other Expenditures	354.1	341.0
		Subtotal (a)	1,480.2	1,440.7
		(b) Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	168.3	168.9
		(2) Other Expenditures	242.8	239.1
		Subtotal (b)	411.1	408.0
10.5		5. COSTS RELATED TO CAPITAL ASSETS	142.7	145.8
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	36.3	36.3
		(2) Enterprise Software Licences	49.4	52.5
		Subtotal (a)	85.7	88.8
		(b) Amortization Expense	57.0	57.0
		TOTAL APPROPRIATIONS FOR INDUSTRY, ECONOMIC DEVELOPMENT AND MINES	29,184.5	29,210.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

INTERGOVERNMENTAL AFFAIRS AND TRADE (13)

SUMMARY OF PROGRAMS

1. Administration and Finance	**2,791.0**	1.0	2,764.7
2. Community and Land Use Planning	**3,971.4**	(0.3)	3,985.3
3. Provincial-Municipal Support Services	**9,941.9**	0.6	9,886.7
4. Financial Assistance to Municipalities	**172,782.3**	12.0	154,238.0
5. Canada-Manitoba Agreements	**26,305.9**	32.2	19,905.9
6. Urban Strategic Initiatives	**28,768.2**	15.2	24,970.6
7. Trade and Federal-Provincial and International Relations	**4,789.5**	5.1	4,559.1
8. Emergency Measures Organization	**1,853.4**	7.1	1,730.4
9. Costs Related to Capital Assets	**214.6**	(3.1)	221.4
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	**251,418.2**	13.1	222,262.1

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**199,352.2**	8.8	183,238.4
Capital Grants	**51,851.4**	33.6	38,802.3
Costs Related to Capital Assets			
General Assets	**214.6**	(3.1)	221.4
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	**251,418.2**	13.1	222,262.1

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	222,097.4
Allocation of funds from:	
- Executive Council	15.0
- Finance	46.4
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	103.3
Estimates of Expenditure 2005/06 (Adjusted)	222,262.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued		
13.1		1. ADMINISTRATION AND FINANCE	**2,791.0**	2,764.7
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services, budget review and human resource services.		
		Municipal Board: Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**529.3**	520.5
		(2) Other Expenditures	**80.1**	80.1
		Subtotal (b)	**609.4**	600.6
		(c) Brandon Office		
		(1) Salaries and Employee Benefits	**178.2**	173.2
		(2) Other Expenditures	**62.2**	62.2
		Subtotal (c)	**240.4**	235.4
		(d) Human Resource Management		
		(1) Salaries and Employee Benefits	**151.1**	148.4
		(2) Other Expenditures	**28.8**	28.8
		Subtotal (d)	**179.9**	177.2
		(e) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**497.0**	495.3
		(2) Other Expenditures	**181.2**	181.2
		Subtotal (e)	**678.2**	676.5
		(f) Municipal Board		
		(1) Salaries and Employee Benefits	**814.7**	807.6
		(2) Other Expenditures	**238.0**	238.0
		Subtotal (f)	**1,052.7**	1,045.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued		
13.2	2.	COMMUNITY AND LAND USE PLANNING	**3,971.4**	3,985.3
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization, conservation and sustainable economic development.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	**167.0**	166.6
		(2) Other Expenditures	**28.4**	28.4
		Subtotal (a)	**195.4**	195.0
		(b) Provincial Planning Services		
		(1) Salaries and Employee Benefits	**412.0**	401.1
		(2) Other Expenditures	**199.6**	199.6
			611.6	600.7
		(3) Less: Recoverable from Urban Development Initiatives	**(179.2)**	(170.3)
		Subtotal (b)	**432.4**	430.4
		(c) Community Planning Services		
		(1) Salaries and Employee Benefits	**2,867.6**	2,876.6
		(2) Other Expenditures	**1,055.0**	1,055.0
			3,922.6	3,931.6
		(3) Less: Recoverable from Rural Economic Development Initiatives	**(579.0)**	(571.7)
		Subtotal (c)	**3,343.6**	3,359.9
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	**9,941.9**	9,886.7
		Administers programs and services in support of the delivery of effective and efficient local government, including building local capacity.		
		Provides the legislative framework for all municipal governments and advisory and financial services and programs to all municipalities except Winnipeg. Provides policy advice to government on related local government issues.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued

Provides financial support to municipalities, including administering intergovernmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, operating and capital grants to the City of Winnipeg and grants in lieu of taxes on provincially-owned properties which are exempt from taxation.

Provides comprehensive assessment services to all municipalities (except the City of Winnipeg), northern Manitoba and the Department of Education, Citizenship and Youth.

Provides information technology services to the department and develops, operates and supports major applications to support the assessment and taxation functions of local governments.

(a)	Executive Administration		
	(1) Salaries and Employee Benefits	**161.9**	157.3
	(2) Other Expenditures	**28.9**	28.9
	Subtotal (a)	**190.8**	186.2
(b)	Assessment Services		
	(1) Salaries and Employee Benefits	**6,995.8**	6,917.0
	(2) Other Expenditures	**1,621.8**	1,621.8
		8,617.6	8,538.8
	(3) Less: Recoverable from Education, Citizenship and Youth	**(2,154.4)**	(2,134.7)
	Subtotal (b)	**6,463.2**	6,404.1
(c)	Municipal Finance and Advisory Services		
	(1) Salaries and Employee Benefits	**1,152.5**	1,154.8
	(2) Other Expenditures	**431.9**	346.9
		1,584.4	1,501.7
	(3) Less: Recoverable from Urban Development Initiatives	**(100.0)**	(103.0)
	Subtotal (c)	**1,484.4**	1,398.7
(d)	Information Systems		
	(1) Salaries and Employee Benefits	**935.8**	927.1
	(2) Other Expenditures	**1,308.1**	1,453.1
		2,243.9	2,380.2
	(3) Less: Recoverable from Education, Citizenship and Youth	**(440.4)**	(482.5)
	Subtotal (d)	**1,803.5**	1,897.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued		
13.4		4. FINANCIAL ASSISTANCE TO MUNICIPALITIES	**172,782.3**	154,238.0
		Provides operating and capital financial assistance in support of local governments.		
		(a) Financial Assistance for the City of Winnipeg		
		(1) Building Manitoba Fund	**86,103.0**	78,563.7
		(2) Other Operating Assistance		
		Unconditional Programs Grant	**19,887.5**	19,887.5
		General Support Grant	**9,669.3**	9,116.2
		Urban Community Development (Gaming)	**13,278.0**	10,905.0
		Dutch Elm Disease Control	**900.0**	900.0
		Mosquito Abatement	**1,100.0**	1,100.0
		Property Assessment Support	**3,000.0**	-
			47,834.8	41,908.7
		Less: Adjustment to reflect program transfers from the City of Winnipeg	**(23,650.0)**	(23,650.0)
		Subtotal (2)	**24,184.8**	18,258.7
		(3) Other Capital Assistance	**9,700.0**	8,152.7
		Subtotal (a)	**119,987.8**	104,975.1
		(b) Financial Assistance for Other Municipalities		
		(1) Building Manitoba Fund	**45,740.7**	40,145.4
		(2) Other Operating Assistance		
		General Support Grants	**1,384.8**	1,271.5
		Rural Community Development (Gaming)	**8,522.1**	8,700.0
		Subtotal (2)	**9,906.9**	9,971.5
		Subtotal (b)	**55,647.6**	50,116.9
		(c) Grants to Municipalities in Lieu of Taxes		
		(1) Grants	**14,487.3**	15,058.5
		(2) Less: Recoverable from other appropriations	**(14,285.4)**	(14,857.5)
		Subtotal (c)	**201.9**	201.0
		(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(3,055.0)**	(1,055.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)		ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued			
13.5	5.	CANADA-MANITOBA AGREEMENTS	**26,305.9**		19,905.9
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.			
		Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.			
		Provides for Manitoba's contributions to the Winnipeg Partnership Agreement, which supports revitalization and urban renewal in the City of Winnipeg.			
		(a) Infrastructure Programs	**18,242.3**	(1)	14,171.5
		(b) Economic Partnership Agreement	**3,900.0**	(2)	4,134.4
		(c) Winnipeg Partnership Agreement	**4,163.6**	(3)	1,600.0
13.6	6.	URBAN STRATEGIC INITIATIVES	**28,768.2**		24,970.6
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the City of Winnipeg, both provincially and in partnership with other governments and community partners.			
		Co-ordinates overall strategic and financial assistance to the City of Winnipeg in support of sustainable infrastructure and economic development.			
		Implements, supports and facilitates the Winnipeg Partnership Agreement.			
		Co-ordinates and delivers programming under the Neighbourhoods Alive! Initiative, a long term, comprehensive, community-based approach to providing the residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Winnipeg, Brandon and Thompson.			

1. Total authorization for these programs is $22,802.9 comprised of $18,242.3 included in the Department of Intergovernmental Affairs and Trade and a further $4,560.6 included in the Enabling Vote.

2. Total authorization for this agreement is $4,875.0 comprised of $3,900.0 included in the Department of Intergovernmental Affairs and Trade and a further $975.0 included in the Enabling Vote.

3. Total authorization for this agreement is $5,204.5 comprised of $4,163.6 included in the Department of Intergovernmental Affairs and Trade and a further $1,040.9 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued		
		(a) Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	**260.8**	215.4
		(2) Other Expenditures	**94.8**	88.1
		(3) Neighbourhood Support	**3,860.0**	3,692.1
			4,215.6	3,995.6
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(1,702.3)**	(1,482.3)
		Subtotal (a)	**2,513.3**	2,513.3
		(b) Neighbourhood Programs		
		(1) Salaries and Employee Benefits	**318.0**	318.1
		(2) Other Expenditures	**49.8**	49.8
		Subtotal (b)	**367.8**	367.9
		(c) Urban Community Economic Development		
		(1) Salaries and Employee Benefits	**289.5**	282.1
		(2) Other Expenditures	**54.9**	54.9
			344.4	337.0
		(3) Less: Recoverable from Urban Development Initiatives	**(302.3)**	(297.6)
		Subtotal (c)	**42.1**	39.4
		(d) Urban Development Initiatives	**25,845.0**	22,050.0
13.7		7. TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS . . .	**4,789.5**	4,559.1
		Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment. Offers support in Ottawa for businesses and government and its agencies in dealings with the federal government.		
		Provides strategic policy advice, analysis and support in managing relationships with the federal government and other provincial and territorial governments.		
		Co-ordinates a corporate approach to advance and promote Manitoba's interests in the United States and internationally, including involvement in international development.		
		Supports educational institutions and organizations in marketing Manitoba's education and training opportunities internationally and develops policies, strategies and programs.		
		(a) Federal-Provincial and International Relations		
		(1) Salaries and Employee Benefits	**1,367.3**	1,264.6
		(2) Other Expenditures	**993.1**	862.8
		Subtotal (a)	**2,360.4**	2,127.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)		ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued			
		(b) Manitoba Trade			
		(1) Salaries and Employee Benefits	**1,333.4**		1,336.3
		(2) Other Expenditures	**1,724.3**		1,724.3
		(3) Grants	**170.0**		170.0
			3,227.7		3,230.6
		(4) Less: Recoverable from Urban Development Initiatives	**(1,000.0)**		(1,000.0)
		Subtotal (b)	**2,227.7**		2,230.6
		(c) Manitoba Office in Ottawa			
		(1) Salaries and Employee Benefits	**131.7**		131.4
		(2) Other Expenditures	**69.7**		69.7
		Subtotal (c)	**201.4**	(4)	201.1
13.8		8. EMERGENCY MEASURES ORGANIZATION	**1,853.4**		1,730.4
		The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.			
		(a) Salaries and Employee Benefits	**1,265.9**		1,242.9
		(b) Other Expenditures	**587.5**		487.5

4. The Manitoba Office in Ottawa is co-located with the Province of New Brunswick, which is contributing $22.8 towards the jointly shared costs of the office. This recovery is reflected in the Estimates of Revenue.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued		
13.9	9.	COSTS RELATED TO CAPITAL ASSETS	**214.6**	221.4
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**46.8**	46.8
		(2) Enterprise Software Licences	**86.5**	91.9
		Subtotal (a)	**133.3**	138.7
		(b) Amortization Expense	**81.3**	82.7
		TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	**251,418.2**	222,262.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
JUSTICE (4)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**6,013.5**	3.8	5,792.0
2. Criminal Justice	**110,820.8**	6.4	104,133.9
3. Civil Justice	**26,415.5**	1.5	26,017.6
4. Corrections	**110,436.2**	3.5	106,695.3
5. Courts	**42,160.3**	2.4	41,183.8
6. Costs Related to Capital Assets	**2,059.3**	7.8	1,910.4
TOTAL APPROPRIATIONS FOR JUSTICE	**297,905.6**	4.3	285,733.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditure	**295,846.3**	4.2	283,822.6
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**2,059.3**	7.8	1,910.4
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR JUSTICE	**297,905.6**	4.3	285,733.0

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	284,183.6
Transfer of functions from:	
- Family Services and Housing	124.0
Allocation of funds from:	
- Healthy Child Manitoba	75.0
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	1,376.3
Allocation of funds to:	
- Healthy Child Manitoba	(25.9)
Estimates of Expenditure 2005/06 (Adjusted)	285,733.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		JUSTICE (4) Continued		
4.1		1. ADMINISTRATION AND FINANCE	**6,013.5**	5,792.0
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy development and analysis, financial planning, central accounting, budgetary and financial management services, personnel administration, records management, systems development and computer services to all operational divisions.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**577.5**	578.8
		(2) Other Expenditures	**96.8**	96.8
		Subtotal (b)	**674.3**	675.6
		(c) Policy Development and Analysis		
		(1) Salaries and Employee Benefits	**423.4**	422.5
		(2) Other Expenditures	**98.7**	98.7
		Subtotal (c)	**522.1**	521.2
		(d) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**1,182.7**	1,173.6
		(2) Other Expenditures	**337.8**	337.8
		Subtotal (d)	**1,520.5**	1,511.4
		(e) Human Resource Services		
		(1) Salaries and Employee Benefits	**1,121.2**	1,123.5
		(2) Other Expenditures	**164.3**	160.9
		Subtotal (e)	**1,285.5**	1,284.4
		(f) Computer Services		
		(1) Salaries and Employee Benefits	**1,782.1**	1,975.8
		(2) Other Expenditures	**847.8**	669.9
			2,629.9	2,645.7
		(3) Less: Recoverable from Part B - Capital Investment	**(649.2)**	(875.7)
		Subtotal (f)	**1,980.7**	1,770.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		JUSTICE (4) Continued		
4.2		2. CRIMINAL JUSTICE	**110,820.8**	104,133.9
		Provides for the administration of criminal justice within Manitoba.		
		Manitoba Prosecutions Service: Prosecutes criminal offences under provincial statutes, The Criminal Code of Canada and other federal statutes.		
		Provincial Policing: Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the R.C.M.P. under contract to Manitoba.		
		Aboriginal and Community Law Enforcement: Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities. Responsible for the administration and enforcement of The Safer Communities and Neighbourhoods Act, The Fortified Buildings Act and High Risk Witness Management Services. Responsible for Federal/Provincial/Territorial Community Safety issues.		
		Victim Services: Provides a framework for the work taking place on multiple fronts to advance The Victims' Bill of Rights, domestic violence and child victim support services. Administers Compensation for Victims of Crime and the Victim Witness Assistance Program. Provides project funding to agencies delivering victim services.		
		Compensation for Victims of Crime: Provides compensation for certain types of injury and loss associated with victims of crime.		
		Law Enforcement Review Agency: Investigates complaints concerning the conduct of municipal police officers in Manitoba.		
		Office of the Chief Medical Examiner: Administers The Fatality Inquiries Act, which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba.		
		Driskell Inquiry: Provides for the expenditures associated with the conduct of a public inquiry.		
		(a) Administration		
		(1) Salaries and Employee Benefits	**242.9**	242.0
		(2) Other Expenditures	**32.3**	32.3
		Subtotal (a)	**275.2**	274.3
		(b) Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	**13,982.0**	13,228.3
		(2) Other Expenditures	**2,772.4**	2,712.4
		(3) Witness Program	**878.3**	1,063.8
		Subtotal (b)	**17,632.7**	17,004.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		JUSTICE (4) Continued		
		(c) Provincial Policing		
		(1) Gross Expenditures	**80,893.2**	77,703.5
		(2) Less: Recoverable from Rural Economic Development Initiatives	**(2,000.0)**	(2,000.0)
		Subtotal (c)	**78,893.2**	75,703.5
		(d) Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	**1,109.4**	977.3
		(2) Other Expenditures	**571.7**	460.5
		(3) Programs	**285.3**	319.3
		Subtotal (d)	**1,966.4**	1,757.1
		(e) Victim Services		
		(1) Salaries and Employee Benefits	**2,664.5**	2,383.8
		(2) Other Expenditures	**592.7**	519.4
		(3) Grants	**190.0**	190.0
		Subtotal (e)	**3,447.2**	3,093.2
		(f) Compensation for Victims of Crime	**2,945.2**	2,945.2
		(g) Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	**349.7**	327.6
		(2) Other Expenditures	**76.9**	76.9
		Subtotal (g)	**426.6**	404.5
		(h) Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	**822.4**	822.1
		(2) Other Expenditures	**1,985.6**	1,806.3
		(3) Inquest - Flin Flon Smelter	**323.2**	323.2
		Subtotal (h)	**3,131.2**	2,951.6
		(i) Driskell Inquiry	**2,103.1**	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		JUSTICE (4) Continued		
4.3		3. CIVIL JUSTICE	**26,415.5**	26,017.6
		Provides for specialized legal services and programs that protect the rights of Manitobans.		
		Manitoba Human Rights Commission: Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.		
		Legislative Counsel: Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations.		
		Manitoba Law Reform Commission: Advises the government on modernization and improvement to provincial laws.		
		Family Law: Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.		
		Constitutional Law: Provides legal advice and services including litigation to government departments.		
		Legal Aid Manitoba: Provides protection of legal rights for those who could not otherwise afford counsel.		
		Civil Legal Services: Provides legal counsel to all departments and agencies on matters related to civil law.		
		The Public Trustee: Manages estates of the deceased and the affairs of children and the mentally disabled.		
		(a) Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	**1,306.9**	1,306.7
		(2) Other Expenditures	**435.2**	435.2
		Subtotal (a)	**1,742.1**	1,741.9
		(b) Legislative Counsel		
		(1) Salaries and Employee Benefits	**1,771.1**	1,767.6
		(2) Other Expenditures	**340.3**	340.3
		Subtotal (b)	**2,111.4**	2,107.9
		(c) Grant to Manitoba Law Reform Commission	**85.0**	85.0
		(d) Family Law		
		(1) Salaries and Employee Benefits	**1,307.8**	1,300.7
		(2) Other Expenditures	**164.6**	127.8
		Subtotal (d)	**1,472.4**	1,428.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		JUSTICE (4) Continued		
		(e) Constitutional Law		
		(1) Salaries and Employee Benefits	**805.2**	799.7
		(2) Other Expenditures	**216.7**	216.7
		Subtotal (e)	**1,021.9**	1,016.4
		(f) Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	**9,459.9**	9,419.8
		(2) Other Expenditures	**10,522.8**	10,218.1
		Subtotal (f)	**19,982.7**	19,637.9
		(g) Civil Legal Services	**-** (1)	-
		(h) The Public Trustee	**-** (1)	-
4.4		4. CORRECTIONS	**110,436.2**	106,695.3
		Provides for the protection of society by delivering correctional services/programs throughout Manitoba.		
		Corporate Services: Responsible for the provision of support services to the Corrections Division, including training, administrative services, program development, research, information services, policy development and Aboriginal services.		
		Adult Corrections: Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision, as well as the provision of community correctional services and programs to adult offenders throughout the province.		
		Youth Corrections: Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs to young offenders throughout the province.		
		(a) Corporate Services		
		(1) Salaries and Employee Benefits	**1,763.4**	1,550.7
		(2) Other Expenditures	**632.6**	469.6
		Subtotal (a)	**2,396.0**	2,020.3

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		JUSTICE (4) Continued		
		(b) Adult Corrections		
		(1) Salaries and Employee Benefits	68,844.9	67,803.9
		(2) Other Expenditures	10,567.5	10,363.3
		(3) Programs and External Agencies	1,948.9	1,725.4
			81,361.3	79,892.6
		(4) Less: Recoverable from other appropriations	(5.0)	(30.0)
		Subtotal (b)	81,356.3	79,862.6
		(c) Youth Corrections		
		(1) Salaries and Employee Benefits	23,047.6	21,687.4
		(2) Other Expenditures	2,342.9	1,910.0
		(3) Programs and External Agencies	1,293.4	1,215.0
		Subtotal (c)	26,683.9	24,812.4
4.5		5. COURTS	42,160.3	41,183.8
		Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offences under provincial statutes, The Criminal Code of Canada and other federal statutes, provincial and municipal offences, civil matters, family matters and bankruptcy.		
		(a) Court Services		
		(1) Salaries and Employee Benefits	4,898.9	4,861.1
		(2) Other Expenditures	1,781.2	1,356.2
		Subtotal (a)	6,680.1	6,217.3
		(b) Winnipeg Courts		
		(1) Salaries and Employee Benefits	6,487.3	6,478.9
		(2) Other Expenditures	1,229.7	1,178.7
		Subtotal (b)	7,717.0	7,657.6
		(c) Regional Courts		
		(1) Salaries and Employee Benefits	3,558.3	3,584.1
		(2) Other Expenditures	2,060.4	2,060.4
		Subtotal (c)	5,618.7	5,644.5
		(d) Judicial Services		
		(1) Salaries and Employee Benefits	13,503.2	13,202.3
		(2) Other Expenditures	1,682.9	1,677.9
		Subtotal (d)	15,186.1	14,880.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		JUSTICE (4) Continued		
		(e) Sheriff Services		
		(1) Salaries and Employee Benefits	**5,365.7**	5,216.5
		(2) Other Expenditures	**1,592.7**	1,567.7
		Subtotal (e)	**6,958.4**	6,784.2
4.6		6. COSTS RELATED TO CAPITAL ASSETS	**2,059.3**	1,910.4
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**135.9**	135.9
		(2) Enterprise Software Licences	**408.0**	433.7
		Subtotal (a)	**543.9**	569.6
		(b) Amortization Expense	**1,013.5**	915.3
		(c) Interest Expense	**501.9**	425.5
		TOTAL APPROPRIATIONS FOR JUSTICE	**297,905.6**	285,733.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

LABOUR AND IMMIGRATION (11)

SUMMARY OF PROGRAMS

1. Executive	**727.7**	4.7	695.2
2. Labour Programs	**17,616.4**	3.4	17,030.0
3. Immigration and Multiculturalism	**16,147.6**	27.5	12,664.8
4. Costs Related to Capital Assets	**776.1**	(3.4)	803.8
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**35,267.8**	13.1	31,193.8

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**34,491.7**	13.5	30,390.0
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	**776.1**	(3.4)	803.8
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**35,267.8**	13.1	31,193.8

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	31,209.1
Allocation of funds to:	
- Family Services and Housing	(15.0)
- Healthy Child Manitoba	(0.3)
Estimates of Expenditure 2005/06 (Adjusted)	31,193.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		LABOUR AND IMMIGRATION (11) Continued		
11.1	1.	EXECUTIVE	**727.7**	695.2
		Provides for the operations of the offices of the minister and the deputy minister.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**629.6**	603.5
		(2) Other Expenditures	**67.7**	62.3
		Subtotal (b)	**697.3**	665.8
11.2	2.	LABOUR PROGRAMS	**17,616.4**	17,030.0
		Management Services: Provides central support services for departmental programs.		
		Mechanical and Engineering: Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades.		
		Conciliation, Mediation and Pay Equity Services: Provides conciliation, mediation and pay equity services to labour and management.		
		Pension Commission: Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.		
		Manitoba Labour Board: Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.		
		Workplace Safety and Health: Provides services to prevent, detect and eliminate safety and health hazards in workplaces by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with The Workplace Safety and Health Act.		
		Occupational Health: Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.		
		Mines Safety: Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

LABOUR AND IMMIGRATION (11) Continued

Employment Standards: Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

Worker Advisor Office: Provides assistance to claimants respecting workers' compensation claims.

Office of the Fire Commissioner: Provides inspection, investigation and training activities related to fire safety.

Manitoba Women's Advisory Council: An arm's length Council, providing advice to the Minister Responsible for the Status of Women with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures.

Women's Directorate: Promotes the integration of women's concerns into public policy, legislation and programs. Conducts research and policy development to raise awareness of emerging issues facing women. Works with other government departments and the community to promote measures that help women achieve equality.

(a)	Management Services		
	(1) Salaries and Employee Benefits	**1,239.4**	1,171.6
	(2) Other Expenditures	**312.4**	333.4
	Subtotal (a)	**1,551.8**	1,505.0
(b)	Mechanical and Engineering		
	(1) Salaries and Employee Benefits	**1,937.7**	1,945.1
	(2) Other Expenditures	**559.5**	473.1
	Subtotal (b)	**2,497.2**	2,418.2
(c)	Conciliation, Mediation and Pay Equity Services		
	(1) Salaries and Employee Benefits	**525.5**	520.1
	(2) Other Expenditures	**117.6**	116.0
	Subtotal (c)	**643.1**	636.1
(d)	Pension Commission		
	(1) Salaries and Employee Benefits	**343.9**	338.0
	(2) Other Expenditures	**117.9**	95.3
	Subtotal (d)	**461.8**	433.3
(e)	Manitoba Labour Board		
	(1) Salaries and Employee Benefits	**1,278.2**	1,208.2
	(2) Other Expenditures	**367.0**	356.1
	Subtotal (e)	**1,645.2**	1,564.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		LABOUR AND IMMIGRATION (11) Continued		
		(f) Workplace Safety and Health		
		(1) Salaries and Employee Benefits	**3,685.4**	3,648.3
		(2) Other Expenditures	**1,336.5**	1,045.0
		Subtotal (f)	**5,021.9**	4,693.3
		(g) Occupational Health		
		(1) Salaries and Employee Benefits	**273.6**	297.4
		(2) Other Expenditures	**30.7**	34.2
		Subtotal (g)	**304.3**	331.6
		(h) Mines Safety		
		(1) Salaries and Employee Benefits	**656.0**	661.5
		(2) Other Expenditures	**186.2**	204.1
		Subtotal (h)	**842.2**	865.6
		(i) Employment Standards		
		(1) Salaries and Employee Benefits	**2,278.1**	2,236.6
		(2) Other Expenditures	**530.1**	505.9
		Subtotal (i)	**2,808.2**	2,742.5
		(j) Worker Advisor Office		
		(1) Salaries and Employee Benefits	**689.9**	690.1
		(2) Other Expenditures	**155.4**	153.0
		Subtotal (j)	**845.3**	843.1
		(k) Office of the Fire Commissioner	- (1)	-
		(l) Manitoba Women's Advisory Council		
		(1) Salaries and Employee Benefits	**216.6**	210.6
		(2) Other Expenditures	**104.1**	103.0
		Subtotal (l)	**320.7**	313.6
		(m) Women's Directorate		
		(1) Salaries and Employee Benefits	**432.5**	442.9
		(2) Other Expenditures	**192.2**	190.5
		(3) Grants	**50.0**	50.0
		Subtotal (m)	**674.7**	683.4

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		LABOUR AND IMMIGRATION (11) Continued		
11.3		3. IMMIGRATION AND MULTICULTURALISM	**16,147.6**	12,664.8
		Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		(a) Immigration		
		(1) Salaries and Employee Benefits	**2,903.0**	2,550.5
		(2) Other Expenditures	**1,039.4**	969.0
		(3) Financial Assistance and Grants	**11,728.9**	8,768.8
		Subtotal (a)	**15,671.3**	12,288.3
		(b) Multiculturalism		
		(1) Salaries and Employee Benefits	**181.6**	182.8
		(2) Other Expenditures	**87.2**	86.2
		(3) Grants	**207.5**	107.5
		Subtotal (b)	**476.3**	376.5
11.4		4. COSTS RELATED TO CAPITAL ASSETS	**776.1**	803.8
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**48.7**	48.7
		(2) Enterprise Software Licences	**82.4**	87.6
		Subtotal (a)	**131.1**	136.3
		(b) Amortization Expense	**436.3**	436.3
		(c) Interest Expense	**208.7**	231.2
		TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**35,267.8**	31,193.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24)

SUMMARY OF PROGRAMS

1. Manitoba Seniors and Healthy Aging Secretariat	**1,122.0**	22.9	913.0
2. Costs Related to Capital Assets	**8.0**	-	8.0
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,130.0**	22.7	921.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**1,122.0**	22.9	913.0
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	**8.0**	-	8.0
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,130.0**	22.7	921.0

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	921.0
Estimates of Expenditure 2005/06 (Adjusted)	921.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24) Continued		
24.1	1.	MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,122.0**	913.0
		Advises the government through the Minister Responsible for Seniors on matters concerning seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of seniors are met; communicates information to seniors throughout the province on pertinent government programs in order to facilitate accessibility; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
		(a) Salaries and Employee Benefits	**553.4**	548.5
		(b) Other Expenditures	**181.8**	179.0
		(c) External Agencies	**386.8**	185.5
24.2	2.	COSTS RELATED TO CAPITAL ASSETS	**8.0**	8.0
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**2.0**	2.0
		(2) Enterprise Software Licences	**2.5**	2.5
		Subtotal (a)	**4.5**	4.5
		(b) Amortization Expense	**3.5**	3.5
		TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,130.0**	921.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
SPORT (28)			
SUMMARY OF PROGRAMS			
1. Sport	**11,413.8**	2.3	11,153.8
2. Costs Related to Capital Assets	**1.4**	-	1.4
TOTAL APPROPRIATIONS FOR SPORT	**11,415.2**	2.3	11,155.2
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**11,413.8**	2.3	11,153.8
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**1.4**	-	1.4
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR SPORT	**11,415.2**	2.3	11,155.2

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	11,155.2
Estimates of Expenditure 2005/06 (Adjusted)	11,155.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		SPORT (28) Continued		
28.1	1.	SPORT	**11,413.8**	11,153.8
		Provides financial assistance to Sport Manitoba and other sport initiatives.		
		(a) Salaries and Employee Benefits	**174.8**	160.2
		(b) Other Expenditures	**65.6**	55.8
		(c) Sport Manitoba	**10,945.0**	10,695.0
		(d) Grant Assistance	**228.4**	242.8
28.2	2.	COSTS RELATED TO CAPITAL ASSETS	**1.4**	1.4
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**0.6**	0.6
		(2) Enterprise Software Licences	**0.8**	0.8
		Subtotal (a)	**1.4**	1.4
		TOTAL APPROPRIATIONS FOR SPORT	**11,415.2**	11,155.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*

TRANSPORTATION AND GOVERNMENT SERVICES (15)

SUMMARY OF PROGRAMS

1. Administration and Finance	**9,785.4**	0.8	9,704.2
2. Highways and Transportation Programs	**67,480.9**	2.0	66,186.3
3. Government Services Programs	**41,207.5**	5.0	39,233.1
4. Infrastructure Works	**132,552.6**	4.3	127,140.2
5. Costs Related to Capital Assets	**157,326.5**	4.1	151,125.4
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	**408,352.9**	3.8	393,389.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**251,026.4**	3.6	242,263.8
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**28,193.2**	6.0	26,595.6
Infrastructure Assets	**129,133.3**	3.7	124,529.8
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	**408,352.9**	3.8	393,389.2

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2005/06	388,913.0
Restatement of Costs Related to Capital Assets	4,476.2
Estimates of Expenditure 2005/06 (Adjusted)	393,389.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
15.1	1.	ADMINISTRATION AND FINANCE	**9,785.4**	9,704.2
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, personnel administration, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Lieutenant Governor's Office.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**884.1**	877.8
		(2) Other Expenditures	**123.3**	123.3
		Subtotal (b)	**1,007.4**	1,001.1
		(c) Administrative Services		
		(1) Salaries and Employee Benefits	**604.5**	602.4
		(2) Other Expenditures	**207.5**	207.3
		Subtotal (c)	**812.0**	809.7
		(d) Financial Services		
		(1) Salaries and Employee Benefits	**1,112.4**	1,112.4
		(2) Other Expenditures	**374.8**	374.3
		Subtotal (d)	**1,487.2**	1,486.7
		(e) Human Resource Services		
		(1) Salaries and Employee Benefits	**1,686.2**	1,685.0
		(2) Other Expenditures	**266.7**	237.8
		Subtotal (e)	**1,952.9**	1,922.8
		(f) Information Technology Services		
		(1) Salaries and Employee Benefits	**2,918.4**	2,918.4
		(2) Other Expenditures	**771.0**	772.5
		Subtotal (f)	**3,689.4**	3,690.9
		(g) Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	**414.4**	380.9
		(2) Other Expenditures	**78.9**	78.7
		Subtotal (g)	**493.3**	459.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)		ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued			
		(h) Lieutenant Governor's Office			
		(1) Salaries and Employee Benefits	**187.0**		183.2
		(2) Other Expenditures	**98.4**		93.4
		Subtotal (h)	**285.4**		276.6
		(i) Land Value Appraisal Commission	**27.4**	(1)	27.4
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	**67,480.9**		66,186.3
		Management Services: Provides central management services in support of infrastructure programs.			
		Operations and Contracts: Provides specialized functional support pertaining to maintenance and road construction.			
		Bridges and Structures: Provides for the design and construction supervision of bridge, grade separation, overhead sign and other miscellaneous structures.			
		Transportation Safety and Regulatory Services: Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.			
		Regional Offices: Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.			
		Other Jurisdictions: Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.			
		Planning and Design: Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.			
		Northern Airports and Marine Services: Provides for the operation and maintenance of provincial airports and ferries in northern Manitoba.			
		Materials Engineering: Provides specialized functional support in materials and research activities.			
		Traffic Engineering: Provides specialized functional support in all aspects of traffic engineering.			
		Transportation Policy: Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.			

1. Provides for the operation of the Land Value Appraisal Commission. The administration of the Land Value Appraisal Commission is amalgamated with the administration of the Municipal Board in the Department of Intergovernmental Affairs and Trade.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)

TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued

Manitoba Public Insurance Agreement: Provides a transfer payment to Manitoba Public Insurance to administer programs for the licensing of drivers and vehicles and the collection of fees charged under The Highway Traffic Act.

Boards and Committees: Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off-Road Vehicles Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licensing within the City of Winnipeg.

(a)	Management Services		
	(1) Salaries and Employee Benefits	791.6	753.9
	(2) Other Expenditures	73.2	73.2
	Subtotal (a)	864.8	827.1
(b)	Operations and Contracts		
	(1) Salaries and Employee Benefits	2,621.4	2,575.5
	(2) Other Expenditures	677.7	674.7
		3,299.1	3,250.2
	(3) Less: Recoverable from other appropriations	(225.0)	(225.0)
	Subtotal (b)	3,074.1	3,025.2
(c)	Bridges and Structures		
	(1) Salaries and Employee Benefits	2,598.0	2,552.5
	(2) Other Expenditures	460.4	460.5
		3,058.4	3,013.0
	(3) Less: Recoverable from other appropriations	(397.0)	(397.0)
	Subtotal (c)	2,661.4	2,616.0
(d)	Transportation Safety and Regulatory Services		
	(1) Salaries and Employee Benefits	4,177.9	3,955.7
	(2) Other Expenditures	1,260.1	1,217.5
	Subtotal (d)	5,438.0	5,173.2
(e)	Regional Offices		
	(1) Eastern Region Office		
	(a) Salaries and Employee Benefits	2,632.0	2,615.0
	(b) Other Expenditures	770.3	671.8
	Subtotal (1)	3,402.3	3,286.8
	(2) South Central Region Office		
	(a) Salaries and Employee Benefits	2,247.4	2,218.6
	(b) Other Expenditures	654.2	601.9
	Subtotal (2)	2,901.6	2,820.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(3) South Western Region Office		
		(a) Salaries and Employee Benefits	2,425.2	2,421.3
		(b) Other Expenditures	715.3	698.9
		Subtotal (3)	3,140.5	3,120.2
		(4) West Central Region Office		
		(a) Salaries and Employee Benefits	1,826.6	1,819.7
		(b) Other Expenditures	538.9	521.1
		Subtotal (4)	2,365.5	2,340.8
		(5) Northern Region Office		
		(a) Salaries and Employee Benefits	1,834.9	1,834.9
		(b) Other Expenditures	652.6	640.4
		Subtotal (5)	2,487.5	2,475.3
		(6) Less: Recoverable from other appropriations	(1,350.4)	(1,350.4)
		Subtotal (e)	12,947.0	12,693.2
		(f) Other Jurisdictions		
		(1) Gross Expenditures	2,047.5	2,291.5
		(2) Less: Recoverable from other appropriations	(500.0)	(1,000.0)
		Subtotal (f)	1,547.5	1,291.5
		(g) Planning and Design		
		(1) Salaries and Employee Benefits	1,887.4	1,876.9
		(2) Other Expenditures	462.7	456.5
		Subtotal (g)	2,350.1	2,333.4
		(h) Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	5,223.9	4,848.5
		(2) Other Expenditures	3,397.3	3,471.2
		Subtotal (h)	8,621.2	8,319.7
		(i) Materials Engineering		
		(1) Salaries and Employee Benefits	2,519.6	2,499.1
		(2) Other Expenditures	843.9	793.1
			3,363.5	3,292.2
		(3) Less: Recoverable from other appropriations	(1,458.0)	(1,343.7)
		Subtotal (i)	1,905.5	1,948.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(j) Traffic Engineering		
		(1) Salaries and Employee Benefits	1,123.0	1,088.8
		(2) Other Expenditures	311.2	289.9
			1,434.2	1,378.7
		(3) Less: Recoverable from other appropriations	(92.6)	(92.6)
		Subtotal (j)	1,341.6	1,286.1
		(k) Transportation Policy		
		(1) Salaries and Employee Benefits	2,058.1	2,035.1
		(2) Other Expenditures	1,091.6	1,090.7
		(3) Churchill Gateway Development Initiative	1,000.0	1,000.0
		Subtotal (k)	4,149.7	4,125.8
		(l) Manitoba Public Insurance Agreement	21,197.4	21,197.4
		(m) Boards and Committees		
		(1) Motor Transport and Highway Traffic Boards		
		(a) Salaries and Employee Benefits	257.9	255.2
		(b) Other Expenditures	158.1	149.0
		Subtotal (1)	416.0	404.2
		(2) Licence Suspension Appeal Board and Medical Review Committee		
		(a) Salaries and Employee Benefits	244.8	242.8
		(b) Other Expenditures	84.3	83.5
		Subtotal (2)	329.1	326.3
		(3) Taxicab Board		
		(a) Salaries and Employee Benefits	492.1	485.3
		(b) Other Expenditures	145.4	133.4
		Subtotal (3)	637.5	618.7
		Subtotal (m)	1,382.6	1,349.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
15.3		3. GOVERNMENT SERVICES PROGRAMS	**41,207.5**	39,233.1

Project Services: Responsible for planning, design and project management of all capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards.

Construction Services: Responsible for cost effective delivery of construction phase projects in owned facilities, the remediation and monitoring of asbestos and mould within provincial facilities, as well as training and certification of individuals for the proper remediation of mould and asbestos.

Operations: Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.

Leased Properties: Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio.

Divisional Support: Provides financial and administrative services which support all branches within the Division.

Security and Parking: Provides a safe and secure working environment for government employees and the public within provincial facilities. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.

Accommodation Cost Recovery: Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.

Corporate Accommodation Planning: Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.

Procurement Services: Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.

Government Air Services: Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.

Special Operating Agencies: Materials Distribution, Crown Lands and Property and Fleet Vehicles.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(a) Project Services		
		(1) Salaries and Employee Benefits	2,527.0	2,420.8
		(2) Other Expenditures	6,271.7	6,292.2
			8,798.7	8,713.0
		(3) Less: Recoverable from other appropriations	(3,520.7)	(3,520.7)
		(4) Less: Recoverable from Part B - Capital Investment	(1,700.0)	(1,700.0)
		Subtotal (a)	3,578.0	3,492.3
		(b) Construction Services		
		(1) Salaries and Employee Benefits	3,175.0	3,105.5
		(2) Other Expenditures	5,385.3	5,362.8
			8,560.3	8,468.3
		(3) Less: Recoverable from other appropriations	(8,560.3)	(8,468.3)
		Subtotal (b)	-	-
		(c) Operations		
		(1) Salaries and Employee Benefits	17,433.2	16,556.8
		(2) Other Expenditures	39,748.1	37,685.2
			57,181.3	54,242.0
		(3) Less: Recoverable from other appropriations	(2,913.1)	(2,218.4)
		Subtotal (c)	54,268.2	52,023.6
		(d) Leased Properties		
		(1) Salaries and Employee Benefits	419.8	398.0
		(2) Other Expenditures	26,473.5	25,093.0
		Subtotal (d)	26,893.3	25,491.0
		(e) Divisional Support		
		(1) Salaries and Employee Benefits	827.3	818.0
		(2) Other Expenditures	280.3	264.6
		Subtotal (e)	1,107.6	1,082.6
		(f) Security and Parking		
		(1) Salaries and Employee Benefits	3,982.6	3,977.6
		(2) Other Expenditures	1,149.6	1,144.4
			5,132.2	5,122.0
		(3) Less: Recoverable from other appropriations	(846.5)	(846.5)
		Subtotal (f)	4,285.7	4,275.5
		(g) Accommodation Cost Recovery	(51,782.5)	(49,912.5)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(h) Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	**472.8**	450.3
		(2) Other Expenditures	**102.0**	78.3
		Subtotal (h)	**574.8**	528.6
		(i) Procurement Services		
		(1) Salaries and Employee Benefits	**1,916.0**	1,904.5
		(2) Other Expenditures	**366.4**	347.5
		Subtotal (i)	**2,282.4**	2,252.0
		(j) Government Air Services		
		(1) Salaries and Employee Benefits	**6,058.1**	6,058.1
		(2) Other Expenditures	**7,840.5**	7,438.2
			13,898.6	13,496.3
		(3) Less: Recoverable from other appropriations	**(13,898.6)**	(13,496.3)
		Subtotal (j)	**-**	-
		(k) Materials Distribution Agency	**-** (2)	-
		(l) Crown Lands and Property Agency	**-** (2)	-
		(m) Fleet Vehicles Agency	**-** (2)	-
15.4	4.	INFRASTRUCTURE WORKS ..... Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs and municipal assistance programs.	**132,552.6**	127,140.2
		(a) Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
		(1) Gross Expenditures	**131,699.9**	125,986.4
		(2) Less: Recoverable from Part B - Capital Investment	**(10,849.8)**	(10,849.8)
		Subtotal (a)	**120,850.1**	115,136.6

2. Materials Distribution Agency, Crown Lands and Property Agency and Fleet Vehicles Agency function as special operating agencies and, on this basis, no funding is required in the 2006/07 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(b) Mechanical Equipment Services		
		(1) Salaries and Employee Benefits	6,471.2	6,388.2
		(2) Other Expenditures	22,514.2	21,109.4
			28,985.4	27,497.6
		(3) Less: Recoverable from other appropriations	(28,985.4)	(27,497.6)
		Subtotal (b)	-	-
		(c) Work in Municipalities, Local Government Districts and Unorganized Territory	2,265.9	3,265.9
		(d) Other Projects	2,605.8	2,605.8
		(e) Winter Roads	6,830.8	6,131.9
15.5		5. COSTS RELATED TO CAPITAL ASSETS	157,326.5	151,125.4
		Provides for costs related to capital assets.		
		(a) Air Services		
		(1) Amortization Expense	3,147.2	3,209.3
		(2) Less: Recoverable from other appropriations	(2,995.7)	(3,019.0)
		Subtotal (a)	151.5	190.3
		(b) Desktop Services		
		(1) Amortization Expense - Transition	198.6	198.6
		(2) Enterprise Software Licences	352.2	374.4
		Subtotal (b)	550.8	573.0
		(c) General Assets		
		(1) Amortization Expense	12,816.8	12,564.6
		(2) Interest Expense	15,018.0	13,502.4
		(3) Less: Recoverable from other appropriations	(343.9)	(234.7)
		Subtotal (c)	27,490.9	25,832.3
		(d) Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	68,474.7	66,340.9
		(2) Interest Expense	60,658.6	58,188.9
		Subtotal (d)	129,133.3	124,529.8
		TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	408,352.9	393,389.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
WATER STEWARDSHIP (25)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**1,189.3**	1.7	1,169.2
2. Ecological Services	**13,020.5**	8.1	12,043.6
3. Infrastructure and Operations	**11,107.3**	(0.5)	11,164.0
4. Water Stewardship Initiatives	**3,783.4**	8.0	3,501.6
5. Manitoba Water Services Board	**1,749.1**	9.8	1,593.4
6. Community and Watershed Assistance	**12,291.0**	1.7	12,091.0
7. Minor Capital Projects	**759.7**	(11.6)	859.7
8. Costs Related to Capital Assets	**6,405.2**	5.9	6,046.1
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	**50,305.5**	3.8	48,468.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**35,584.3**	4.3	34,106.5
Capital Grants	**8,316.0**	-	8,316.0
Costs Related to Capital Assets			
General Assets	**262.4**	16.8	224.6
Infrastructure Assets	**6,142.8**	5.5	5,821.5
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	**50,305.5**	3.8	48,468.6

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	48,369.6
Transfer of functions from:	
- Conservation	20.6
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	82.2
Allocation of funds to:	
- Conservation	(3.8)
Estimates of Expenditure 2005/06 (Adjusted)	48,468.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		WATER STEWARDSHIP (25) Continued		
25.1		1. ADMINISTRATION AND FINANCE	**1,189.3**	1,169.2
		Provides executive management of the department and corporate services, including financial, information technology and other related administrative support services.		
		(a) Minister's Salary	**30.4**	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**487.1**	479.6
		(2) Other Expenditures	**199.0**	195.0
		Subtotal (b)	**686.1**	674.6
		(c) Administration and Finance		
		(1) Salaries and Employee Benefits	**269.0**	143.2
		(2) Other Expenditures	**70.5**	10.3
		(3) Less: Recoverable from Part B - Capital Investment	**(185.0)**	-
		Subtotal (c)	**154.5**	153.5
		(d) Information Technology Services		
		(1) Salaries and Employee Benefits	**304.4**	297.9
		(2) Other Expenditures	**13.9**	13.8
		Subtotal (d)	**318.3**	311.7
25.2		2. ECOLOGICAL SERVICES	**13,020.5**	12,043.6
		Provides policy development planning and scientific research, monitoring and forecasting services, and water resource management programs, to ensure the quality and sustainability of Manitoba's water and fishery resources and ecosystems and the protection of the public; administers inspection, testing and regulatory compliance programs to ensure the safety of Manitoba's drinking water.		
		(a) Administration		
		(1) Salaries and Employee Benefits	**261.8**	259.5
		(2) Other Expenditures	**117.9**	115.2
		(3) Grant Assistance	**25.0**	25.0
		Subtotal (a)	**404.7**	399.7
		(b) Planning and Coordination		
		(1) Salaries and Employee Benefits	**1,389.4**	1,273.2
		(2) Other Expenditures	**270.2**	228.9
		Subtotal (b)	**1,659.6**	1,502.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		WATER STEWARDSHIP (25) Continued		
		(c) Water Science and Management		
		(1) Administration		
		(a) Salaries and Employee Benefits	**214.1**	137.6
		(b) Other Expenditures	**156.6**	84.8
		Subtotal (1)	**370.7**	222.4
		(2) Groundwater Management		
		(a) Salaries and Employee Benefits	**846.8**	845.9
		(b) Other Expenditures	**540.0**	506.4
		Subtotal (2)	**1,386.8**	1,352.3
		(3) Surface Water Management		
		(a) Salaries and Employee Benefits	**793.2**	790.4
		(b) Other Expenditures	**169.1**	169.1
		(c) Canada-Manitoba Agreement for Water Quantity Surveys	**776.3**	587.0
		Subtotal (3)	**1,738.6**	1,546.5
		(4) Water Quality Management		
		(a) Salaries and Employee Benefits	**628.5**	622.0
		(b) Other Expenditures	**774.7**	672.7
		Subtotal (4)	**1,403.2**	1,294.7
		Subtotal (c)	**4,899.3**	4,415.9
		(d) Fisheries Branch		
		(1) Administration		
		(a) Salaries and Employee Benefits	**100.2**	95.7
		(b) Other Expenditures	**161.6**	87.3
		Subtotal (1)	**261.8**	183.0
		(2) Aquatic Eco-System Management		
		(a) Salaries and Employee Benefits	**1,028.7**	1,109.2
		(b) Other Expenditures	**187.9**	230.9
		Subtotal (2)	**1,216.6**	1,340.1
		(3) Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	**598.0**	633.8
		(b) Other Expenditures	**78.0**	35.1
		Subtotal (3)	**676.0**	668.9
		(4) Regional Fisheries Resources		
		(a) Salaries and Employee Benefits	**800.4**	748.5
		(b) Other Expenditures	**208.3**	177.3
		Subtotal (4)	**1,008.7**	925.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		WATER STEWARDSHIP (25) Continued		
		(5) Northern Fisherman's Freight Assistance	**410.0**	410.0
		(6) Fisheries Enhancement Initiative	**350.0**	350.0
		Subtotal (d)	**3,923.1**	3,877.8
		(e) Office of Drinking Water		
		(1) Salaries and Employee Benefits	**1,054.7**	1,012.5
		(2) Other Expenditures	**1,079.1**	835.6
		Subtotal (e)	**2,133.8**	1,848.1
25.3		3. INFRASTRUCTURE AND OPERATIONS	**11,107.3**	11,164.0
		Constructs, maintains, manages and operates Manitoba's waterway, water retention, drainage and flood protection infrastructure, to ensure the protection of the public and contribute to the sustainable development of water-reliant sectors of the provincial economy; and administers water rights licensing and regulatory compliance programs to ensure the fair allocation and conservation of Manitoba's water resources.		
		(a) Administration		
		(1) Salaries and Employee Benefits	**474.5**	476.5
		(2) Other Expenditures	**637.0**	556.0
		Subtotal (a)	**1,111.5**	1,032.5
		(b) Water Licensing		
		(1) Salaries and Employee Benefits	**1,037.9**	1,034.1
		(2) Other Expenditures	**88.7**	54.4
		Subtotal (b)	**1,126.6**	1,088.5
		(c) Water Control Infrastructure		
		(1) Salaries and Employee Benefits	**621.6**	642.9
		(2) Other Expenditures	**65.7**	42.6
		Subtotal (c)	**687.3**	685.5
		(d) Regional Water Operations		
		(1) Salaries and Employee Benefits	**2,646.7**	2,644.8
		(2) Other Expenditures	**813.6**	611.5
		Subtotal (d)	**3,460.3**	3,256.3
		(e) Waterway Maintenance	**5,411.6**	5,101.2
		(f) Less: Recoverable from Part B - Capital Investment	**(690.0)**	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		WATER STEWARDSHIP (25) Continued		
25.4		4. WATER STEWARDSHIP INITIATIVES	**3,783.4**	3,501.6
		Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water and fishery resources and aquatic ecosystems; assists in the development and implementation of watershed management plans or water conservation programs; and generally promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives.		
25.5		5. MANITOBA WATER SERVICES BOARD	**1,749.1**	1,593.4
		Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure.		
		(a) Salaries and Employee Benefits	**1,456.3**	1,309.4
		(b) Other Expenditures	**292.8**	284.0
25.6		6. COMMUNITY AND WATERSHED ASSISTANCE	**12,291.0**	12,091.0
		Provides operating and capital financial assistance in support of local governments and Conservation Districts.		
		(a) Sewer and Water Programs	**11,300.0**	11,300.0
		(b) Conservation Districts	**4,400.0**	4,200.0
			15,700.0	15,500.0
		(c) Less: Recoverable from Rural Economic Development Initiatives	**(3,409.0)**	(3,409.0)
25.7		7. MINOR CAPITAL PROJECTS	**759.7**	859.7
		Provides for the acquisition of equipment and the maintenance of waterways, bridges, dams and flood control and other departmental structures.		
		(a) Water Projects	**759.7**	859.7
25.8		8. COSTS RELATED TO CAPITAL ASSETS	**6,405.2**	6,046.1
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	**22.2**	22.2
		(2) Enterprise Software Licences	**38.5**	40.9
		Subtotal (a)	**60.7**	63.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		WATER STEWARDSHIP (25) Continued		
		(b) General Assets		
		(1) Amortization Expense	**170.7**	141.3
		(2) Interest Expense	**31.0**	20.2
		Subtotal (b)	**201.7**	161.5
		(c) Infrastructure Assets		
		(1) Amortization Expense	**2,694.6**	2,727.8
		(2) Interest Expense	**3,448.2**	3,093.7
		Subtotal (c)	**6,142.8**	5,821.5
		TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	**50,305.5**	48,468.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
ENABLING APPROPRIATIONS (26)			
SUMMARY OF PROGRAMS			
1. Enabling Vote	**68,307.6**	420.2	13,130.3
2. Sustainable Development Innovations Fund	**3,400.0**	-	3,400.0
3. Justice Initiatives	**2,250.0**	-	2,250.0
4. Security Initiatives	**300.0**	-	300.0
5. Internal Reform, Workforce Adjustment and General Salary Increases	**32,500.0**	179.6	11,623.7
TOTAL FOR ENABLING APPROPRIATIONS	**106,757.6**	247.7	30,704.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**100,181.1**	289.4	25,727.5
Capital Grants	**6,576.5**	32.2	4,976.5
Costs Related to Capital Assets			
General Assets	**-**	-	-
Infrastructure Assets	**-**	-	-
TOTAL FOR ENABLING APPROPRIATIONS	**106,757.6**	247.7	30,704.0

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	35,580.3
Allocation of funds to:	
- Aboriginal and Northern Affairs	(188.3)
- Conservation	(61.2)
- Family Services and Housing	(3,000.0)
- Health	(65.0)
- Intergovernmental Affairs and Trade	(103.3)
- Justice	(1,376.3)
- Water Stewardship	(82.2)
Estimates of Expenditure 2005/06 (Adjusted)	30,704.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ENABLING APPROPRIATIONS (26) Continued		
26.1	1.	ENABLING VOTE	68,307.6	13,130.3
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.		
		(a) Canada-Manitoba		
		(1) Manitoba Floodway Expansion	464.7	436.0
		(2) Framework Agreement on Treaty Land Entitlements	450.0	450.0
		(3) General Agreement on the Promotion of Official Languages	850.0	850.0
		(4) Infrastructure Programs	4,560.6	3,542.9
		(5) Economic Partnership Agreement	975.0	1,033.6
		(6) Winnipeg Partnership Agreement	1,040.9	400.0
		(7) Historic Places Initiative	533.0	667.8
		(8) Child Care	23,683.4	5,000.0
		Subtotal (a)	32,557.6	12,380.3
		(b) Other		
		(1) International Development Program	750.0	750.0
		(2) Immigration Projects	3,000.0	-
		(3) Wait List Reduction Initiatives	30,000.0	-
		(4) Methamphetamine Strategy	2,000.0	-
		Subtotal (b)	35,750.0	750.0
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400.0	3,400.0
		Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.		
26.3	3.	JUSTICE INITIATIVES	2,250.0	2,250.0
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		
26.4	4.	SECURITY INITIATIVES	300.0	300.0
		Provides funding in support of the implementation of various security initiatives.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		ENABLING APPROPRIATIONS (26) Continued		
26.5	5.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES	**32,500.0**	11,623.7
		Provides for the estimated cost of various internal reform initiatives, workforce adjustment and other costs which may result from changes in program delivery or design. In addition, any costs related to a general salary increase in government departments, not provided through departmental appropriations, would be provided through this account.		
		TOTAL FOR ENABLING APPROPRIATIONS	**106,757.6**	30,704.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)*
OTHER APPROPRIATIONS (27)			
SUMMARY OF PROGRAMS			
1. Emergency Expenditures	**25,000.0**	-	25,000.0
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	**805.0**	-	805.0
TOTAL FOR OTHER APPROPRIATIONS	**25,805.0**	-	25,805.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**25,805.0**	-	25,805.0
Capital Grants	**-**	-	-
Costs Related to Capital Assets			
General Assets	**-**	-	-
Infrastructure Assets	**-**	-	-
TOTAL FOR OTHER APPROPRIATIONS	**25,805.0**	-	25,805.0

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2005/06	25,805.0
Estimates of Expenditure 2005/06 (Adjusted)	25,805.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2006/07 $ (000s)	ESTIMATES OF EXPENDITURE 2005/06 $ (000s)
		OTHER APPROPRIATIONS (27) Continued		
27.1	1.	EMERGENCY EXPENDITURES	**25,000.0**	25,000.0
		Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.		
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES	**805.0**	805.0
		Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.		
		Manitoba Potash Corporation	**130.0**	130.0
		Other	**675.0**	675.0
		TOTAL FOR OTHER APPROPRIATIONS	**25,805.0**	25,805.0

PART B

CAPITAL INVESTMENT

PART B
SUMMARY - CAPITAL INVESTMENT
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF CAPITAL INVESTMENT 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF CAPITAL INVESTMENT 2005/06 $ (000s)*
CAPITAL INVESTMENT			
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	**321,814.4**	42.3	226,132.9
TOTAL PART B - CAPITAL INVESTMENT	**321,814.4**	42.3	226,132.9

*** RECONCILIATION STATEMENT**
$ (000s)

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part B - Capital Investment			
Printed Estimates of Capital Investment 2005/06	-	226,132.9	226,132.9
Estimates of Capital Investment 2005/06 (Adjusted)	-	226,132.9	226,132.9

PART B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2007

	ESTIMATES OF CAPITAL INVESTMENT 2006/07 $ (000s)	CHANGE FROM 2005/06 %	ESTIMATES OF CAPITAL INVESTMENT 2005/06 $ (000s)
GENERAL ASSETS			
Legislative Assembly	**50.0**	(3.8)	52.0
Advanced Education and Training	**-**	(100.0)	3,538.4
Agriculture, Food and Rural Initiatives	**50.0**	(69.8)	165.5
Conservation	**1,596.0**	(29.5)	2,265.4
Culture, Heritage and Tourism	**100.0**	363.0	21.6
Education, Citizenship and Youth	**175.0**	-	-
Energy, Science and Technology	**4,514.0**	(18.6)	5,547.0
Family Services and Housing	**1,899.7**	(21.4)	2,417.7
Finance	**2,754.2**	n/a	343.8
Health	**1,528.2**	(57.4)	3,583.4
Justice	**1,133.0**	(11.7)	1,283.1
Transportation and Government Services	**46,417.3**	39.4	33,308.3
Water Stewardship	**441.4**	-	-
Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation)	**15,175.0**	188.3	5,263.0
TOTAL FOR GENERAL ASSETS	**75,833.8**	31.2	57,789.2
INFRASTRUCTURE ASSETS			
Conservation	**10,790.0**	69.9	6,351.1
Transportation and Government Services	**116,342.6**	21.3	95,892.6
Water Stewardship	**10,425.0**	30.3	8,000.0
Manitoba Floodway Expansion	**108,423.0**	93.3	56,100.0
Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation)	**-**	(100.0)	2,000.0
TOTAL FOR INFRASTRUCTURE ASSETS	**245,980.6**	46.1	168,343.7
TOTAL FOR CAPITAL INVESTMENT	**321,814.4**	42.3	226,132.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2006/07 $ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2005/06 $ (000s)
		CAPITAL INVESTMENT Continued **GENERAL ASSETS**		
B.1	1.	LEGISLATIVE ASSEMBLY Provides for desktop equipment for the Legislative Assembly.	**50.0**	52.0
	2.	ADVANCED EDUCATION AND TRAINING Provided for the development or enhancement of information technology systems.	**-**	3,538.4
B.2	3.	AGRICULTURE, FOOD AND RURAL INITIATIVES Provides for the acquisition of equipment.	**50.0**	165.5
B.3	4.	CONSERVATION Provides for the development or enhancement of information technology systems and the acquisition of equipment.	**1,596.0**	2,265.4
B.4	5.	CULTURE, HERITAGE AND TOURISM Provides for the acquisition of equipment.	**100.0**	21.6
B.5	6.	EDUCATION, CITIZENSHIP AND YOUTH Provides for the acquisition of equipment.	**175.0**	-
B.6	7.	ENERGY, SCIENCE AND TECHNOLOGY Provides for the development or enhancement of information technology systems and the acquisition of equipment.	**4,514.0**	5,547.0
		(a) Desktop Managed Environment	**4,000.0**	5,000.0
		(b) Other Information Technology Projects	**514.0**	547.0
B.7	8.	FAMILY SERVICES AND HOUSING Provides for the development or enhancement of information technology systems and the acquisition of equipment.	**1,899.7**	2,417.7
		(a) Information Technology Projects and Equipment Acquisition	**2,766.7**	2,417.7
		(b) Less: Third Party Recoveries	**(867.0)**	-
B.8	9.	FINANCE Provides for the development or enhancement of information technology systems and other capital assets.	**2,754.2**	343.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2006/07 $ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2005/06 $ (000s)
		CAPITAL INVESTMENT Continued		
		GENERAL ASSETS		
B.9	10.	HEALTH	**1,528.2**	3,583.4
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
B.10	11.	JUSTICE	**1,133.0**	1,283.1
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		(a) Equipment Acquisition	**1,133.0**	245.0
		(b) Cooperative Justice System	**-**	1,038.1
B.11	12.	TRANSPORTATION AND GOVERNMENT SERVICES	**46,417.3**	33,308.3
		Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.		
		(a) Transportation Capital Projects and Equipment	**17,010.1**	11,130.1
		Less: Third Party Recoveries	**(945.3)**	(2,393.5)
		Subtotal (a)	**16,064.8**	8,736.6
		(b) Government Services Capital Projects	**25,342.5**	17,463.7
		(c) Air Services Capital Projects	**5,010.0**	7,108.0
B.12	13.	WATER STEWARDSHIP	**441.4**	-
		Provides for the acquisition of equipment.		
B.13	14.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION)	**15,175.0**	5,263.0
		Provides for the estimated general asset capital investment requirements for various internal reform and other initiatives.		
		(a) Corporate Information Technology Projects	**8,675.0**	2,500.0
		(b) Other Information and Communication Technology Projects	**6,000.0**	1,737.7
		(c) Other General Assets	**500.0**	1,025.3
		TOTAL FOR GENERAL ASSETS	**75,833.8**	57,789.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2006/07 $ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2005/06 $ (000s)
		CAPITAL INVESTMENT Continued		
		INFRASTRUCTURE ASSETS		
B.14	15.	CONSERVATION	**10,790.0**	6,351.1
		Provides for the construction of parks related infrastructure assets, camping improvements and infrastructure related to cottage lots development.		
		(a) Parks Infrastructure Projects	**4,445.0**	2,595.1
		(b) Camping Improvements	**2,045.0**	950.0
		(c) Cottage Lots Development	**4,300.0**	2,806.0
B.15	16.	TRANSPORTATION AND GOVERNMENT SERVICES	**116,342.6**	95,892.6
		Provides for the construction and enhancement of provincial roads, highways and airport runways.		
		(a) Infrastructure Capital	**129,692.6**	109,659.6
		(b) Less: Third Party Recoveries	**(13,350.0)**	(13,767.0)
B.16	17.	WATER STEWARDSHIP	**10,425.0**	8,000.0
		Provides for the construction of water related infrastructure assets.		
B.17	18.	MANITOBA FLOODWAY EXPANSION	**108,423.0**	56,100.0
		Provides for the construction costs for the expansion of the Red River Floodway.		
		(a) Floodway Infrastructure Capital	**207,435.2**	104,600.0
		(b) Less: Third Party Recoveries	**(99,012.2)**	(48,500.0)
	19.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION)	-	2,000.0
		Provided for the estimated infrastructure capital investment requirements for various internal reform and other initiatives.		
		TOTAL FOR INFRASTRUCTURE ASSETS	**245,980.6**	168,343.7

APPENDIX A

SPECIAL OPERATING AGENCIES

As noted on page 7 of the introduction, special operating agencies are service operations which are more directly responsible for their operating results and are granted increased management flexibility. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates.

APPENDIX A
SPECIAL OPERATING AGENCIES

	2006/07 BUSINESS PLAN				2005/06 BUSINESS PLAN
	REVENUES $ (000s)	EXPENSES $ (000s)	NET INCOME (LOSS) $ (000s)	REVENUE SHARING $ (000s)	NET INCOME (LOSS) $ (000s)
Civil Legal Services	5,557.6	5,423.9	133.7	200.0	136.6
Companies Office	5,654.0	4,331.0	1,323.0	1,615.0	1,122.0
Crown Lands and Property Agency (1)	4,583.7	4,648.2	(64.5)	250.0	-
Fleet Vehicles Agency	36,293.0	34,536.0	1,757.0	1,500.0	1,568.0
Food Development Centre	3,664.2	3,362.2	302.0	-	(69.5)
Green Manitoba Eco Solutions	1,210.2	1,770.7	(560.5)	-	-
Industrial Technology Centre	2,340.0	2,383.0	(43.0)	-	(416.0)
Manitoba Education, Research and Learning Information Networks (MERLIN)	2,803.0	2,779.0	24.0	-	-
Manitoba Securities Commission	9,900.0	3,909.0	5,991.0	7,250.0	5,177.0
Manitoba Text Book Bureau	7,837.3	7,835.8	1.5	-	(11.6)
Materials Distribution Agency	19,733.0	19,907.0	(174.0)	400.0	(106.0)
Office of the Fire Commissioner	8,014.0	8,002.5	11.5	-	33.2
Organization and Staff Development	1,314.0	1,314.0	-	-	(7.2)
Pineland Forest Nursery	2,814.1	3,050.4	(236.3)	-	(83.2)
The Property Registry	20,212.5	15,597.9	4,614.6	9,000.0	3,794.3
The Public Trustee	5,573.0	5,494.1	78.9	-	55.8
Vital Statistics Agency	3,012.0	2,893.0	119.0	180.0	80.0

Note: Detailed information on each special operating agency can be found in the individual agency annual report and in the responsible department's estimates supplement.

General information on special operating agencies can be found in the annual report for the Special Operating Agencies Financing Authority.

1. As at April 1, 2006, the designation of Land Management Services as a special operating agency is revoked and its operating charter cancelled. The operations of the former Land Acquisition Branch, previously designated as Land Management Services; together with the operations of the Lands Branch, the Park Districts Records Unit and Agricultural Crown Lands Program will be delivered by the Crown Lands and Property Agency.

APPENDIX B

ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B

ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province implemented a change in accounting policy for general tangible capital assets in 1999/2000 based on standards issued by the Canadian Institute of Chartered Accountants (CICA). The CICA standards require that expenditures on tangible assets be amortized over the useful life of the asset. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The province has adopted a standard useful life for each asset class that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service as a function of time.

Standard asset classes, capitalization limits and amortization rates for general and infrastructure assets related to this accounting policy are summarized below.

Asset Description	Capitalization Limit ($ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
GENERAL ASSETS			
LAND	n/a	n/a	n/a
BUILDINGS - bricks, mortar and steel	100,000	40	2.50
BUILDINGS - wood frame	100,000	25	4.00
VEHICLES	10,000	5	20.00
AIRCRAFT AND VESSELS			
- Aircraft Frames	10,000	24	4.17
- Aircraft Motors	10,000	5	20.00
- Vessels	10,000	24	4.17
MACHINERY AND EQUIPMENT - other than for road construction and maintenance	10,000	10	10.00
MACHINERY AND EQUIPMENT - road construction and maintenance	10,000	15	6.67
COMPUTER HARDWARE - mainframe and mini computers	50,000	10	10.00
COMPUTER HARDWARE - personal computers	10,000	4	25.00
COMPUTER - major application	500,000	15	6.67
COMPUTER SOFTWARE - other	10,000	4	25.00
FURNITURE	10,000	10	10.00
LEASEHOLD IMPROVEMENTS	100,000	over term of lease	

APPENDIX B

ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

Asset Description	Capitalization Limit ($ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
INFRASTRUCTURE ASSETS			
LAND IMPROVEMENTS	100,000	30	3.33
TRAFFIC/LIGHTING FACILITIES	100,000	20	5.00
BRIDGES AND STRUCTURES	100,000	40	2.50
PROVINCIAL ROADWAYS - surface	100,000	20	5.00
PROVINCIAL ROADWAYS - thin overlays	100,000	10	10.00
PROVINCIAL ROADWAYS - grade	100,000	40	2.50
PROVINCIAL TRUNK HIGHWAYS - surface	100,000	20	5.00
PROVINCIAL TRUNK HIGHWAYS - grade	100,000	40	2.50
AIRSTRIPS - grade	100,000	40	2.50
DAMS/WATER STRUCTURES	100,000	40	2.50

For example, for a piece of machinery used for road construction costing $30,000, the estimated annual amortization would be calculated as follows:

Historical Cost		Useful Life		Amortization
$30,000	÷	15	=	$2,000/year

THE LOAN ACT, 2006 – SCHEDULE A

Incremental Capital Authority Requirements

For Non-Budgetary Programs, 2006/2007

The Manitoba Agricultural Services Corporation	$ 98,251,900
Health Capital Program	27,162,500
Manitoba Student Financial Assistance Program	21,297,800
Manitoba Housing and Renewal Corporation	10,575,000
Manitoba Industrial Opportunities Program	9,822,100
The Manitoba Water Services Board	9,700,000
Special Operating Agencies Financing Authority - Fleet Vehicles Agency	8,300,000
Rural Economic Development Initiatives	5,114,500
Communities Economic Development Fund	3,800,000
Venture Manitoba Tours Ltd.	250,000
Manitoba Potash Corporation	125,000
	$ 194,398,800